	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descriptic	and coordinates transportation sy	tion; develops ar research activiti rstems; ensures	s and develops lond operates inforries; establishes in compliance and the overall Depart	mation system nprovement pr accuracy of De	s; provides data rograms; maintai epartment policie	processing functions inventories of	tions; plans f
Y 2006	Original Appropri	ation					
3.00 F	=Y 2006 Original App	propriation: HB 3	338, SB 1230, HB	395			
Dedica	ated 196.00	12,834,200	7,376,200	708,200	0	0	20,918,600
Federa	al 5.00	253,000	148,600	0	0	0	401,600
Other	0.00	20,900	188,200	0	0	0	209,100
Total	201.00	13,108,100	7,713,000	708,200	0	0	21,529,30
Appropri	iation Adjustmen	ts					
4.21	Surplus Eliminator: C	ne-time salary i	ncreases provide	d to state emp	loyees per HB 3	895 or 396 are re	flected here.
Dedica	ated 0.00	109,900	0	0	0	0	109,900
Federa	al 0.00	2,200	0	0	0	0	2,200
				_	0	0	200
Other	0.00	200	0	0	0	0	200
Total	0.00  Supplemental - Charemployee compensa	112,300  Ige in Employee tion, based on m	Compensation: 7	<b>0</b> The Governor to the with the Jan	recommends a 3 uary 29, 2006 pa	<b>0</b> 3% ongoing chan ay period. This w	112,300 nge in vill allow
Total  4.38 S  6  6  7  Dedical Federa	Supplemental - Char employee compensa agencies to enhance for the ongoing costs ated 0.00	ge in Employee tion, based on m employee comp through FY 200 124,300 1,000	Compensation: 7 compensation on the commence of the commence o	The Governor to with the Jan the end of the DU 10.61.	recommends a 3 uary 29, 2006 per current fiscal years 0	<b>0</b> 3% ongoing chan ay period. This we have ar (10 pay period 0	112,300 nge in vill allow ds). Funding 124,300 1,000
Total  4.38 S  6  6  7  Dedica	Supplemental - Char employee compensa agencies to enhance for the ongoing costs ated 0.00 al 0.00	112,300  ge in Employee tion, based on memployee compethrough FY 200	Compensation: 7 compensation on the commence of the commence o	The Governor se with the Jan the end of the DU 10.61.	recommends a 3 uary 29, 2006 po current fiscal year	<b>0</b> 3% ongoing chan ay period. This wear (10 pay period)	112,300 nge in vill allow
Total  4.38 S  6  7  Dedica Federa Other Total	Supplemental - Char employee compensa agencies to enhance for the ongoing costs ated 0.00 al 0.00 0.00	ge in Employee tion, based on memployee compethrough FY 200 124,300 1,000 200 125,500	Compensation: 7 compensation on the commence of the commence o	The Governor to with the Jan the end of the DU 10.61.	recommends a 3 uary 29, 2006 pa current fiscal years 0 0 0	<b>0</b> 3% ongoing chan ay period. This wear (10 pay period 0 0 0	112,300 nge in vill allow ds). Funding 124,300 1,000
Total  4.38 S  6  6  7  Dedical Federa Other Total	Supplemental - Char employee compensa agencies to enhance for the ongoing costs ated 0.00 al 0.00 0.00 I 0.00	112,300  Ige in Employee tion, based on memployee compethrough FY 2000 124,300 1,000 200 125,500	Compensation: 7 compensation of the compensation prior to the constant of the compensation prior to the compensation prior	The Governor the with the Jan the end of the DU 10.61.  0 0 0 0	recommends a 3 uary 29, 2006 po current fiscal years 0 0 0 0	o  3% ongoing chan ay period. This w ear (10 pay period  0  0  0  0	112,300 nge in vill allow ds). Funding 124,300 1,000 200 125,500
4.38 \$ 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	Supplemental - Chan employee compensa agencies to enhance for the ongoing costs ated 0.00 0.00 0.00 0.00 Total Appropriation ated 196.00	112,300  ge in Employee tion, based on memployee compethrough FY 200 124,300 1,000 200 125,500  13,068,400	Compensation: 7 Compensation: 7 Compensation: 7 Compensation prior to 0 Compen	The Governor se with the Jan the end of the DU 10.61.  0 0 0 708,200	recommends a 3 uary 29, 2006 per current fiscal years of the current fiscal years of t	o  3% ongoing chan ay period. This w ear (10 pay period  0  0  0  0  0	112,300 age in vill allow ds). Funding 124,300 1,000 200 125,500
4.38 \$ 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	Supplemental - Char employee compensa agencies to enhance or the ongoing costs ated 0.00 0.00 0.00 0.00 Total Appropriation and 196.00 al 5.00	112,300  ge in Employee tion, based on memployee compethrough FY 200 124,300 1,000 200 125,500  13,068,400 256,200	Compensation: The compensation of the compensation prior to commend the compensation prior to compensation pri	The Governor te with the Jan the end of the DU 10.61.  0 0 0 708,200 0	recommends a 3 aury 29, 2006 par current fiscal years of the current fiscal years of t	o  3% ongoing chan ay period. This w ear (10 pay period  0  0  0  0  0  0	112,300 age in vill allow ds). Funding 124,300 1,000 200 125,500 21,152,800 404,800
4.38 \$ 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	Supplemental - Char employee compensa agencies to enhance for the ongoing costs ated 0.00 0.00 0.00 0.00 Total Appropriation ated 196.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	112,300  ge in Employee tion, based on memployee compethrough FY 200 124,300 1,000 200 125,500  13,068,400 256,200 21,300	Compensation: 7 commence of the commence of th	The Governor to with the Jan the end of the DU 10.61.  0 0 0 708,200 0	recommends a 3 augry 29, 2006 par current fiscal years of the current fiscal years of	o  3% ongoing chan ay period. This w ear (10 pay period 0 0 0 0 0 0 0	112,300 age in vill allow ds). Funding 124,300 1,000 200 125,500 21,152,800 404,800 209,500
4.38 \$ 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	Supplemental - Char employee compensa agencies to enhance for the ongoing costs ated 0.00 0.00 0.00 0.00 Total Appropriational 196.00 0.00 0.00 1 0.00 0.00 0.00 0.00 0.0	112,300  ge in Employee tion, based on memployee compethrough FY 200 124,300 1,000 200 125,500  13,068,400 256,200 21,300 13,345,900	Compensation: The compensation of the compensation prior to commend the compensation prior to compensation pri	The Governor te with the Jan the end of the DU 10.61.  0 0 0 708,200 0	recommends a 3 aury 29, 2006 par current fiscal years of the current fiscal years of t	o  3% ongoing chan ay period. This w ear (10 pay period  0  0  0  0  0  0	112,300 age in vill allow ds). Funding 124,300 1,000 200 125,500
4.38 \$ 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	Supplemental - Char employee compensa agencies to enhance for the ongoing costs ated 0.00 0.00 0.00 0.00 Total Appropriation ated 196.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	112,300  ge in Employee tion, based on memployee compethrough FY 200 124,300 1,000 200 125,500  13,068,400 256,200 21,300 13,345,900	Compensation: 7 commence of the commence of th	The Governor to with the Jan the end of the DU 10.61.  0 0 0 708,200 0	recommends a 3 augry 29, 2006 par current fiscal years of the current fiscal years of	o  3% ongoing chan ay period. This w ear (10 pay period 0 0 0 0 0 0 0	112,300 age in vill allow ds). Funding 124,300 1,000 200 125,500 21,152,800 404,800 209,500
4.38 \$ 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	Supplemental - Char employee compensa agencies to enhance for the ongoing costs ated 0.00 0.00 0.00 0.00 Total Appropriational 196.00 0.00 0.00 1 0.00 0.00 0.00 0.00 0.0	112,300  ge in Employee tion, based on memployee compethrough FY 200 124,300 1,000 200 125,500  13,068,400 256,200 21,300 13,345,900  orgrams: Moves	Compensation: Therit, to commend pensation prior to	708,200 708,200	recommends a 3 uary 29, 2006 per current fiscal years of the current fiscal years of t	o  3% ongoing chan ay period. This wear (10 pay period)  0  0  0  0  0  0  0  0	112,300 age in vill allow ds). Funding 124,300 1,000 200 125,500 21,152,800 404,800 209,500 21,767,100
4.38 \$ 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	Supplemental - Char employee compensa agencies to enhance for the ongoing costs ated 0.00 0.00 0.00 1 0.00 Total Appropriational 196.00 0.00 0.00 1 201.00 Eure Adjustments  Transfer Between Preserved and the properties of the course within Market Market Market Presources within Market Presources	112,300  In the second of the	Compensation: Therit, to commend the commendation prior to the commendation of the com	The Governor se with the Jan the end of the DU 10.61.  0 0 0 708,200 0 708,200	recommends a 3 year 29, 2006 per current fiscal year 29, 2006 per current fiscal year 20, 2006 per	3% ongoing chan ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	112,300 age in vill allow ds). Funding 124,300 1,000 200 125,500 21,152,800 404,800 209,500 21,767,100 der Human
4.38 Section of the s	Supplemental - Char employee compensa agencies to enhance for the ongoing costs ated 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	112,300  In the second of the	Compensation: Therit, to commend pensation prior to	The Governor se with the Jan the end of the DU 10.61.  0 0 0 708,200 0 708,200	recommends a 3 year 29, 2006 per current fiscal year 29, 2006 per current fiscal year 20, 2006 per	3% ongoing chan ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	112,300 age in vill allow ds). Funding 124,300 1,000 200 125,500 21,152,800 404,800 209,500 21,767,100 der Human
4.38 \$ 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	Supplemental - Char employee compensa agencies to enhance for the ongoing costs ated 0.00 0.00 0.00 1 0.00 Total Appropriational 196.00 0.00 0.00 1 201.00 Eure Adjustments  Transfer Between Preserved and the properties of the course within Market Market Market Presources within Market Presources	112,300  In the second of the	7,376,200 148,600 188,200 7,713,000 employee substaces. 56,400 56,400	The Governor se with the Jan the end of the DU 10.61.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	recommends a 3 year 29, 2006 per current fiscal year 20, 2006 per	3% ongoing chan ay period. This wear (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	112,300 age in vill allow ds). Funding 124,300 1,000 200 125,500 21,152,800 404,800 209,500 21,767,100 der Human
4.38 \$ 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	Supplemental - Charemployee compensa agencies to enhance for the ongoing costs ated 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	112,300  In the second of the	7,376,200 148,600 188,200 7,713,000 employee substaces. 56,400 56,400	The Governor se with the Jan the end of the DU 10.61.  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	recommends a 3 year 29, 2006 per current fiscal year 20, 2006 per	ongoing chan ay period. This wear (10 pay period)  0 0 0 0 0 0 0 0 vrogram to be und	112,300 age in vill allow ds). Funding 124,300 1,000 200 125,500 21,152,800 404,800 209,500 21,767,100 der Human

### Transportation Department, Idaho Management and Support

FTP	404,800 209,500 21,823,500 0 0 0-time Capital 0 (1,240,000) 0 (10,500) 0 (900)
Dedicated   195.00   13,068,400   7,432,600   708,200   0   0   0   0   0   0   0   0   0	404,800 209,500 21,823,500 0 0 0-time Capital (1,240,000) (10,500) (900)
Federal   5.00   256,200   148,600   0   0   0   0   0   0   0   0   0	404,800 209,500 21,823,500 0 0 0-time Capital (1,240,000) (10,500) (900)
Other Total         0.00         21,300         188,200         0         0         0           Total         200.00         13,345,900         7,769,400         708,200         0         0           Base Adjustments           8.31 Transfer Between Programs: Transfers position to Public Transpiration.           Dedicated         (1.00)         0 <t< td=""><td>209,500 21,823,500 21,823,500 0 0 0-time Capital 0 (1,240,000) 0 (10,500) 0 (900)</td></t<>	209,500 21,823,500 21,823,500 0 0 0-time Capital 0 (1,240,000) 0 (10,500) 0 (900)
Total         200.00         13,345,900         7,769,400         708,200         0         0           Base Adjustments           8.31         Transfer Between Programs: Transfers position to Public Transpiration.           Dedicated         (1.00)         0 <t< td=""><td>21,823,500  21,823,500  0  0  0  1-time Capital  (1,240,000) (10,500) (900)</td></t<>	21,823,500  21,823,500  0  0  0  1-time Capital  (1,240,000) (10,500) (900)
Base Adjustments         8.31 Transfer Between Programs: Transfers position to Public Transpiration.         Dedicated (1.00) 0 0 0 0 0 0 0 0         Total (1.00) 0 0 0 0 0 0 0 0 0         8.41 Removal of One-Time Expenditures: Removes Personnel Costs for HB 395 and SB 1230 and one Outlay.         Dedicated 0.00 (531,800) 0 (708,200) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 e-time Capital 0 (1,240,000) 0 (10,500) 0 (900)
8.31 Transfer Between Programs: Transfers position to Public Transpiration.    Dedicated   (1.00)   0   0   0   0   0   0   0   0   0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Dedicated         (1.00)         0         0         0         0         0           Total         (1.00)         0         0         0         0         0           8.41         Removal of One-Time Expenditures: Removes Personnel Costs for HB 395 and SB 1230 and one Outlay.         SB 1230 and one Outlay.           Dedicated         0.00         (531,800)         0         (708,200)         0         0           Federal         0.00         (10,500)         0         0         0         0         0           Other         0.00         (900)         0         0         0         0         0           8.91         Other Adjustments: Fund shifts for align fund sources.         Dedicated         0.00         138,800         (8,900)         0         0         0         0           Total         0.00         (138,800)         8,900         0         0         0         0         0           FY 2007 Base           Dedicated         194.00         12,675,400         7,423,700         0         0         0         0         0         0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
8.41 Removal of One-Time Expenditures: Removes Personnel Costs for HB 395 and SB 1230 and one Outlay.  Dedicated 0.00 (531,800) 0 (708,200) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
8.41 Removal of One-Time Expenditures: Removes Personnel Costs for HB 395 and SB 1230 and one Outlay.  Dedicated 0.00 (531,800) 0 (708,200) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	e-time Capital 0 (1,240,000) 0 (10,500) 0 (900)
Outlay.         Dedicated       0.00       (531,800)       0       (708,200)       0       0         Federal       0.00       (10,500)       0       0       0       0         Other       0.00       (900)       0       0       0       0         Total       0.00       (543,200)       0       (708,200)       0       0         8.91       Other Adjustments: Fund shifts for align fund sources.         Dedicated       0.00       138,800       (8,900)       0       0       0         Federal       0.00       (138,800)       8,900       0       0       0         Total       0.00       0       0       0       0       0	(1,240,000) (10,500) (900)
Dedicated         0.00         (531,800)         0         (708,200)         0         0           Federal         0.00         (10,500)         0         0         0         0         0           Other         0.00         (900)         0         0         0         0         0           Total         0.00         (543,200)         0         (708,200)         0         0         0           8.91         Other Adjustments: Fund shifts for align fund sources.         Dedicated         0.00         138,800         (8,900)         0 <td>(10,500) (900)</td>	(10,500) (900)
Federal         0.00         (10,500)         0         0         0         0           Other         0.00         (900)         0         0         0         0           Total         0.00         (543,200)         0         (708,200)         0         0           8.91         Other Adjustments: Fund shifts for align fund sources.         Dedicated         0.00         138,800         (8,900)         0         0         0           Federal         0.00         (138,800)         8,900         0         0         0         0           Total         0.00         0         0         0         0         0         0           FY 2007 Base         Dedicated         194.00         12,675,400         7,423,700         0         0         0         0	(10,500) (900)
Total         0.00         (543,200)         0         (708,200)         0           8.91         Other Adjustments: Fund shifts for align fund sources.           Dedicated         0.00         138,800         (8,900)         0         0         0           Federal         0.00         (138,800)         8,900         0         0         0         0           Total         0.00         0         0         0         0         0         0           FY 2007 Base           Dedicated         194.00         12,675,400         7,423,700         0         0         0         0	
Total         0.00         (543,200)         0         (708,200)         0           8.91         Other Adjustments: Fund shifts for align fund sources.           Dedicated         0.00         138,800         (8,900)         0         0         0           Federal         0.00         (138,800)         8,900         0         0         0         0           Total         0.00         0         0         0         0         0         0           FY 2007 Base           Dedicated         194.00         12,675,400         7,423,700         0         0         0         0	
Dedicated         0.00         138,800         (8,900)         0         0         0           Federal         0.00         (138,800)         8,900         0         0         0           Total         0.00         0         0         0         0         0           FY 2007 Base           Dedicated         194.00         12,675,400         7,423,700         0         0         0	
Federal         0.00         (138,800)         8,900         0         0         0           Total         0.00         0         0         0         0         0           FY 2007 Base           Dedicated         194.00         12,675,400         7,423,700         0         0         0         0	
Total         0.00         0         0         0         0           FY 2007 Base         Dedicated         194.00         12,675,400         7,423,700         0         0         0         0	129,900
FY 2007 Base  Dedicated 194.00 12,675,400 7,423,700 0 0 0	(129,900)
Dedicated 194.00 12,675,400 7,423,700 0 0	0
, , , , , , , , , , , , , , , , , , , ,	
Federal 5.00 106.900 157.500 0 0	20,099,100
	264,400
Other 0.00 20,400 188,200 0 0	208,600
Total 199.00 12,802,700 7,769,400 0 0	20,572,100
Program Maintenance	
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance equates to \$250 per person.	ce, which
Dedicated 0.00 48,500 0 0 0	48,500
Federal 0.00 1,300 0 0 0	
Other 0.00 0 0 0 0	0
Total 0.00 49,800 0 0 0	49,800
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract unit provides for a health and life insurance premium rebate equal to two months' premiums. The rebate is for both the employer and employee. The life insurance rebate is for the employer's share	t. This decision nealth insurance
Dedicated 0.00 (323,600) 0 0 0	(323,600)
Federal 0.00 (2,800) 0 0 0	, , ,
Other 0.00 (500) 0 0 0	
Total 0.00 (326,900) 0 0 0	(500)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
			Governor recomm I Trustee/Benefit		ase for inflation e	equivalent to 1.99	% of non-
Dedicated	0.00	0	114,200	0	0	0	114,200
Federal	0.00	0	3,000	0	0	0	3,000
Other	0.00	0	3,600	0	0	0	3,600
Total	0.00	0	120,800	0	0	0	120,800
	,500), infrastruc		nit provides spend ent (\$310,500), of				
Dedicated	0.00	0	0	696,200	0	0	696,200
Total	0.00	0	0	696,200	0	0	696,200
reflect	ted here. This d	lecision unit als	to costs of legal oprovides addition ition as well as ot 110,600 110,600	onal attorney so	ervices from to a		
		ee Charge: The agency claims	Office of Insuran	•	nt reports adjusti	ments to various	·
Dedicated	0.00	0	200	0	0	0	200
Total	0.00		200				
		•	200	U	U	U	200
10.46 Contro	oller's Fee Chai	rge: Adjustment ontroller are refl	ts to the costs of	statewide acco	unting and state	wide payroll prod	
10.46 Contro	oller's Fee Chai	rge: Adjustment ontroller are refl 0	ts to the costs of	statewide acco	unting and state	wide payroll prod 0	cessing by the
10.46 Contro Office	oller's Fee Char of the State Co	ontroller are refl	ts to the costs of sected here.				cessing by the
10.46 Contro Office Dedicated Total  10.47 Treas	oller's Fee Char of the State Co 0.00 0.00 urer's Fee Char	ontroller are refl	ts to the costs of sected here. $\frac{70,900}{70,900}$ ts to the costs of cos	0 <b>0</b>	<u>0</u>	<u>0</u>	70,900 <b>70,900</b>
10.46 Contro Office Dedicated Total  10.47 Treas	oller's Fee Char of the State Co 0.00 0.00 urer's Fee Char	ontroller are reflor on troller are reflor o	ts to the costs of sected here. $\frac{70,900}{70,900}$ ts to the costs of cos	0 <b>0</b>	<u>0</u>	<u>0</u>	70,900 <b>70,900</b>
10.46 Contro Office Dedicated Total 10.47 Treas the St	oller's Fee Char of the State Co 0.00 0.00 urer's Fee Char ate Treasurer a	ontroller are refl  0  0  rge: Adjustmentare reflected her	is to the costs of sected here. $\frac{70,900}{70,900}$ its to the costs of one.	0 0 cash managen	0 0 nent and warrant	0 0 processing by t	70,900 70,900 he Office of
10.46 Contro Office Dedicated Total  10.47 Treas the St Dedicated Total  10.61 Salary	oller's Fee Char of the State Co 0.00 0.00 urer's Fee Char ate Treasurer a 0.00 0.00  / Multiplier: This	ontroller are reflected here    O   O	ts to the costs of sected here. $ \frac{70,900}{70,900} $ ts to the costs of one. $ \frac{3,500}{3,500} $	ocash managen  0 0 0 cash managen 0 0 or the addition	0 0 nent and warrant 0 0	processing by t	70,900 70,900 he Office of 3,500 3,500
10.46 Contro Office Dedicated Total  10.47 Treas the St Dedicated Total  10.61 Salary	oller's Fee Char of the State Co 0.00 0.00 urer's Fee Char ate Treasurer a 0.00 0.00  / Multiplier: This	ontroller are reflected here    O   O	ts to the costs of sected here. $ \frac{70,900}{70,900} $ ts to the costs of cre. $ \frac{3,500}{3,500} $ provides funding f	ocash managen  0 0 0 cash managen 0 0 or the addition	0 0 nent and warrant 0 0	processing by t	70,900 70,900 70,900 he Office of 3,500 3,500 e 3% ongoing
10.46 Contro Office Dedicated Total  10.47 Treas the St Dedicated Total  10.61 Salary change	oller's Fee Char of the State Co  0.00  0.00  urer's Fee Char ate Treasurer a  0.00  0.00  / Multiplier: This ge in employee	ontroller are reflected here  ge: Adjustmentare reflected here  o  o  se decision unit percompensation telegraphs.	ts to the costs of sected here. $ \frac{70,900}{70,900} $ ts to the costs of cre. $ \frac{3,500}{3,500} $ brovides funding finat was provided	cash managen  0 0 or the addition in DU 4.38.	0 0 nent and warrant 0 0 0 al 16 pay periods	processing by t  0 0 0 0 s to annualize th	70,900 70,900 70,900 he Office of 3,500 3,500 e 3% ongoing
10.46 Contro Office Dedicated Total  10.47 Treas the St Dedicated Total  10.61 Salary chang Dedicated	oller's Fee Char of the State Co  0.00  0.00  urer's Fee Char ate Treasurer a  0.00  0.00  / Multiplier: This ge in employee a	ontroller are reflected here  ge: Adjustment are reflected here  ged of the compensation to the compensati	ts to the costs of sected here.  70,900  70,900  ts to the costs of cre.  3,500  3,500  provides funding from that was provided	cash managen  0 0 or the addition in DU 4.38.	onent and warrant  O 0 0 1 0 0 0 0 1 16 pay periods	o processing by t  o o o to o o o o o o o o o o o o o o	70,900 70,900 70,900 he Office of 3,500 3,500 e 3% ongoing 194,500 1,700
10.46 Contro Office Dedicated Total  10.47 Treas the St Dedicated Total  10.61 Salary chang Dedicated Federal	oller's Fee Char of the State Co  0.00  0.00  urer's Fee Char ate Treasurer a  0.00  0.00  / Multiplier: This ge in employee a  0.00  0.00  0.00	ontroller are reflected here  one of the compensation to the compe	ts to the costs of sected here. $ \frac{70,900}{70,900} $ Its to the costs of cre. $ \frac{3,500}{3,500} $ For ovides funding finat was provided $ 0 $	ocash managen  ocash ocash managen  ocash managen	onent and warrant  O 0 0 0 1 0 0 0 1 16 pay periods 0 0	processing by t  0 0 0 0 0 0 0 0 0 0 0 0 0 0	70,900 70,900 70,900 he Office of 3,500 3,500 e 3% ongoing 194,500 1,700 400
10.46 Contro Office Dedicated Total  10.47 Treas the St Dedicated Total  10.61 Salary chang Dedicated Federal Other Total  10.62 Group	oller's Fee Char of the State Co  0.00  0.00  urer's Fee Char ate Treasurer a  0.00  0.00  / Multiplier: This ge in employee a  0.00	ontroller are reflected here  100 0 rge: Adjustment are reflected here 0 0 0 s decision unit prompensation t 194,500 1,700 400 196,600 ry: This decision	ts to the costs of sected here.  70,900  70,900  ts to the costs of cre.  3,500  3,500  orovides funding finat was provided  0  0  0	cash managen  0 0 0 or the addition in DU 4.38.	o o nent and warrant  0 0 0 al 16 pay periods 0 0 0 dditional 16 pay p	processing by t  0 0 0 0 0 s to annualize th	70,900 70,900 70,900 he Office of 3,500 3,500 e 3% ongoing 194,500 1,700 400 196,600
10.46 Contro Office Dedicated Total  10.47 Treas the St Dedicated Total  10.61 Salary chang Dedicated Federal Other Total  10.62 Group	oller's Fee Char of the State Co  0.00  0.00  urer's Fee Char ate Treasurer a  0.00  0.00  / Multiplier: This ge in employee a  0.00	ontroller are reflected here  ge: Adjustment are reflected here  o 0 0 s decision unit prompensation t  194,500 1,700 400 196,600  ry: This decision mployee compe	ts to the costs of sected here.  70,900 70,900 ts to the costs of ore.  3,500 3,500 orovides funding finat was provided  0 0 0 0 n unit provides fur	cash managen  0 0 0 or the addition in DU 4.38.  0 0 0 onding for the acprovided in DU	onent and warrant  O 0 0 0 al 16 pay periods  O 0 0 0 dditional 16 pay p	o o o o o o o o o o o o o o o o o o o	70,900 70,900 70,900 he Office of 3,500 3,500 e 3% ongoing 194,500 1,700 400 196,600
10.46 Contro Office Dedicated Total  10.47 Treas the St Dedicated Total  10.61 Salary chang Dedicated Federal Other Total  10.62 Group ongoin	oller's Fee Charle of the State Co  0.00  0.00  urer's Fee Charle ate Treasurer ate Treasurer ate Treasurer ate in employee of 0.00  0.00	ontroller are reflected here  ge: Adjustment are reflected here  of the compensation to the second s	ts to the costs of sected here.  70,900 70,900 ts to the costs of ore.  3,500 3,500 orovides funding finat was provided  0 0 0 0 n unit provides fur	cash managen  0 0 0 or the addition in DU 4.38.  0 0 0 onding for the adprovided in DU	o o nent and warrant  0 0 0 al 16 pay periods 0 0 0 dditional 16 pay p	o o o o o o o o o o o o o o o o o o o	70,900 70,900 70,900 he Office of 3,500 3,500 3,500 1,700 400 196,600 dize the 3%
10.46 Contro Office Dedicated Total  10.47 Treas the St Dedicated Total  10.61 Salary chang Dedicated Federal Other Total  10.62 Group ongoin Dedicated Total  10.71 Nondi	oller's Fee Charlet of the State Concentrate Treasurer at the English of the State Concentrate Treasurer at the English of the State Charlet Treasurer at the English of th	ontroller are reflected here reflect	ts to the costs of sected here.  70,900 70,900 ts to the costs of ore.  3,500 3,500 orovides funding finat was provided  0 0 0 0 n unit provides fur	cash managen  0 0 0 or the addition in DU 4.38.  0 0 0 ording for the acprovided in DU 0 ording decision un	nent and warrant  0 0 0 0 al 16 pay periods 0 0 0 dditional 16 pay p 1 4.38. 0 0 it provides spend	o processing by t  o o o o o o o o o o o o o o o o o o	70,900 70,900 70,900 he Office of 3,500 3,500 1,700 400 196,600 dize the 3% 4,100 4,100 r an increase in
10.46 Contro Office Dedicated Total  10.47 Treas the St Dedicated Total  10.61 Salary chang Dedicated Federal Other Total  10.62 Group ongoin Dedicated Total  10.71 Nondi electri	oller's Fee Charlet of the State Concentrate Treasurer at the English of the State Concentrate Treasurer at the English of the State Charlet Treasurer at the English of th	ontroller are reflected here reflect	ts to the costs of sected here.  70,900 70,900 ts to the costs of core.  3,500 3,500 orovides funding finat was provided  0 0 0 0 unit provides fur insation that was position	cash managen  0 0 0 or the addition in DU 4.38.  0 0 0 ording for the acprovided in DU 0 ording decision un	nent and warrant  0 0 0 0 al 16 pay periods 0 0 0 dditional 16 pay p 1 4.38. 0 0 it provides spend	o processing by t  o o o o o o o o o o o o o o o o o o	70,900 70,900 70,900 he Office of 3,500 3,500 1,700 400 196,600 dize the 3% 4,100 4,100 r an increase in

## Transportation Department, Idaho Management and Support

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Total	Maintenanc	e					
Dedicated	194.00	12,598,900	7,791,100	700,100	0	0	21,090,100
Federal	5.00	107,100	160,500	0	0	0	267,600
Other	0.00	20,300	191,800	0	0	0	212,100
Total	199.00	12,726,300	8,143,400	700,100	0	0	21,569,800
•	Equity Adjustn		nmended. This de	•		•	ry equity
12.01 Salary l adjustm	Equity Adjustnents. The Go	vernor also doe	es not support a lu	ımp sum budg	et for this agency	/.	
12.01 Salary I	Equity Adjustn			•		•	ry equity 0 0
12.01 Salary I adjustm	Equity Adjustn ents. The Go 0.00	vernor also doe 0	es not support a lu 0	ımp sum budg 0	et for this agency	y. 0	0
12.01 Salary I adjustm Dedicated Federal	Equity Adjustnents. The Go 0.00 0.00 0.00	vernor also doe 0 0 0 0	es not support a lu 0 0	ump sum budg 0 0	et for this agency 0 0	y. 0 0	0
12.01 Salary I adjustm Dedicated Federal Total	Equity Adjustnents. The Go 0.00 0.00 0.00	vernor also doe 0 0 0 0	es not support a lu 0 0	ump sum budg 0 0	et for this agency 0 0	y. 0 0	0 0
12.01 Salary ladjustm Dedicated Federal Total	Equity Adjustnents. The Go 0.00 0.00 0.00 Recommer	vernor also doe 0 0 0 0 ndation	es not support a lu 0 0 0 0	ump sum budg 0 0 0	et for this agency 0 0 0 0	y. 0 0 0 0 0	0 0 0 21,090,100
12.01 Salary I adjustm Dedicated Federal Total  FY 2007 Gov's Dedicated	Equity Adjustnents. The Go 0.00 0.00 0.00 Recommer 194.00	vernor also doe  0  0  0  o  12,598,900	os not support a lu 0 0 0 0 7,791,100	ump sum budg 0 0 0 0 700,100	et for this agency 0 0 0 0 0	y. 0 0 0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
pro			tment's strategic լ ion plan and prog				
FY 2006 Origir	al Appropr	iation					
3.00 FY 200	6 Original Apr	propriation: HB	338, SB 1230, HE	395			
Dedicated	9.00	596,900	430,100	106,200	140,000	0	1,273,200
Federal	36.00	2,387,500	1,721,100	0	140,000	0	4,248,600
Other	0.00	0	0	0	0	0	.,0,000
Total	45.00	2,984,400	2,151,200	106,200	280,000	0	5,521,800
Appropriation	Adjustmen	ts					
4.21 Surplus	Eliminator: C	ne-time salary	increases provide	d to state emp	loyees per HB 3	95 or 396 are re	flected here.
Dedicated	0.00	5,100	0	0	0	0	5,100
Federal	0.00	20,300	0	0	0	0	20,300
Total	0.00	25,400	0	0	0	0	25,40
Dedicated Federal	0.00	5,900	0	0	0	0	23,400
Total	0.00	29,300	0	0	0	0	29,300
Y 2006 Total	<b>Appropriati</b>	on					
FY 2006 Total Dedicated	Appropriati 9.00	on 607,900	430,100	106,200	140,000	0	1,284,20
			430,100 1,721,100	106,200 0	140,000 140,000	0	
Dedicated	9.00	607,900	· ·	•	·		4,292,300
Dedicated Federal	9.00 36.00	607,900 2,431,200	1,721,100	0	140,000	0	1,284,200 4,292,300 ( 5,576,500
Dedicated Federal Other <b>Total</b>	9.00 36.00 0.00 <b>45.00</b>	607,900 2,431,200 0 3,039,100	1,721,100	0	140,000	0	4,292,30
Dedicated Federal Other <b>Total</b>	9.00 36.00 0.00 <b>45.00</b>	607,900 2,431,200 0 3,039,100	1,721,100	0	140,000	0	4,292,300 5,576,500
Dedicated Federal Other Total  FY 2006 Estim	9.00 36.00 0.00 45.00 ated Expen	607,900 2,431,200 0 3,039,100 ditures	1,721,100 0 2,151,200	0 0 106,200	140,000 0 280,000	0 0 0	4,292,300 5,576,500
Dedicated Federal Other Total  FY 2006 Estim Dedicated	9.00 36.00 0.00 45.00 ated Expen 9.00	607,900 2,431,200 0 3,039,100 ditures 607,900	1,721,100 0 2,151,200	0 0 106,200	140,000 0 280,000	0 0 0	4,292,300 5,576,500
Dedicated Federal Other Total  FY 2006 Estim Dedicated Federal	9.00 36.00 0.00 45.00 ated Expen 9.00 36.00	607,900 2,431,200 0 3,039,100 ditures 607,900 2,431,200	1,721,100 0 2,151,200 430,100 1,721,100	0 0 106,200 106,200 0	140,000 0 280,000 140,000 140,000	0 0 0	4,292,300 5,576,500 1,284,200 4,292,300
Dedicated Federal Other Total  FY 2006 Estim Dedicated Federal Other Total	9.00 36.00 0.00 45.00 ated Expen 9.00 36.00 0.00 45.00	607,900 2,431,200 0 3,039,100 ditures 607,900 2,431,200 0	1,721,100 0 2,151,200 430,100 1,721,100 0	0 0 106,200 106,200 0	140,000 280,000 140,000 140,000 0	0 0 0	4,292,300 5,576,500 1,284,200 4,292,300
Dedicated Federal Other Total  FY 2006 Estim Dedicated Federal Other Total  Base Adjustme	9.00 36.00 0.00 45.00 ated Expen 9.00 36.00 0.00 45.00	607,900 2,431,200 0 3,039,100 ditures 607,900 2,431,200 0 3,039,100	1,721,100 0 2,151,200 430,100 1,721,100 0	0 0 106,200 106,200 0 106,200	140,000 280,000 140,000 140,000 0 280,000	0 0 0 0 0 0	4,292,300 5,576,500 1,284,200 4,292,300 5,576,500
Dedicated Federal Other Total  FY 2006 Estim Dedicated Federal Other Total  Base Adjustme 8.41 Remov	9.00 36.00 0.00 45.00 ated Expen 9.00 36.00 0.00 45.00	607,900 2,431,200 0 3,039,100 ditures 607,900 2,431,200 0 3,039,100	1,721,100 0 2,151,200 430,100 1,721,100 0 2,151,200	0 0 106,200 106,200 0 106,200	140,000 280,000 140,000 140,000 0 280,000	0 0 0 0 0 0	4,292,300 5,576,500 1,284,200 4,292,300 6 5,576,500
Dedicated Federal Other Total  FY 2006 Estim Dedicated Federal Other Total  Base Adjustment 8.41 Remov Outlay.	9.00 36.00 0.00 45.00 ated Expen 9.00 36.00 0.00 45.00 ents	607,900 2,431,200 0 3,039,100  ditures 607,900 2,431,200 0 3,039,100  e Expenditures:	1,721,100 0 2,151,200 430,100 1,721,100 0 2,151,200 Removes Person	0 0 106,200 106,200 0 106,200	140,000  280,000  140,000  140,000  0  280,000  HB 395 and SB	0 0 0 0 0 0 0	4,292,300  5,576,500  1,284,200  4,292,300  5,576,500  me Capital  (130,900
Dedicated Federal Other Total  FY 2006 Estim Dedicated Federal Other Total  Base Adjustme 8.41 Remov Outlay. Dedicated	9.00 36.00 0.00 45.00  ated Expen 9.00 36.00 0.00 45.00  ents al of One-Tim 0.00	607,900 2,431,200  0 3,039,100  ditures 607,900 2,431,200 0 3,039,100  e Expenditures:	1,721,100 0 2,151,200 430,100 1,721,100 0 2,151,200 Removes Person	0 0 106,200 106,200 0 106,200 nnel Costs for (106,200)	140,000  280,000  140,000  140,000  0  280,000  HB 395 and SB	0 0 0 0 0 0 0 1230 and one-tin	4,292,30  5,576,50  1,284,20 4,292,30  5,576,50  me Capital  (130,90 (98,80
Dedicated Federal Other Total  FY 2006 Estim Dedicated Federal Other Total  Base Adjustme 8.41 Remov Outlay. Dedicated Federal Total	9.00 36.00 0.00 45.00  ated Expen 9.00 36.00 0.00 45.00  ents al of One-Tim 0.00 0.00 0.00	607,900 2,431,200 0 3,039,100  ditures 607,900 2,431,200 0 3,039,100  e Expenditures: (24,700) (98,800) (123,500)	1,721,100 0 2,151,200 430,100 1,721,100 0 2,151,200 Removes Person 0 0	0 0 106,200 0 0 106,200 nnel Costs for (106,200) 0 (106,200)	140,000  280,000  140,000  140,000  0  280,000  HB 395 and SB	0 0 0 0 0 0 0 1230 and one-tin	4,292,300 5,576,500 1,284,200 4,292,300 5,576,500 me Capital
Dedicated Federal Other Total  FY 2006 Estim Dedicated Federal Other Total  Base Adjustme 8.41 Remov Outlay. Dedicated Federal Total  8.91 Other A Dedicated	9.00 36.00 0.00 45.00  ated Expen 9.00 36.00 0.00 45.00  ents al of One-Tim 0.00 0.00 0.00	607,900 2,431,200 0 3,039,100  ditures 607,900 2,431,200 0 3,039,100  e Expenditures: (24,700) (98,800) (123,500)	1,721,100 0 2,151,200  430,100 1,721,100 0 2,151,200  Removes Person 0 0 0 lign fund sources. (300)	0 0 106,200 0 0 106,200 nnel Costs for (106,200) 0 (106,200)	140,000  280,000  140,000  140,000  0  280,000  HB 395 and SB	0 0 0 0 0 0 0 1230 and one-tin	4,292,30  5,576,50  1,284,20 4,292,30  5,576,50  me Capital  (130,90 (98,80
Dedicated Federal Other Total  FY 2006 Estim Dedicated Federal Other Total  Base Adjustme 8.41 Remov Outlay. Dedicated Federal Total  8.91 Other A	9.00 36.00 0.00 45.00 ated Expen 9.00 36.00 0.00 45.00 ents al of One-Tim 0.00 0.00 0.00 ddjustments: F	607,900 2,431,200 0 3,039,100  ditures 607,900 2,431,200 0 3,039,100  e Expenditures: (24,700) (98,800) (123,500)	1,721,100 0 2,151,200  430,100 1,721,100 0 2,151,200  Removes Person 0 0 0 lign fund sources.	0 0 106,200 106,200 0 106,200 nnel Costs for (106,200) 0 (106,200)	140,000  280,000  140,000  140,000  0  280,000  HB 395 and SB  0  0  0	0 0 0 0 0 0 0 1230 and one-tin	4,292,30  5,576,50  1,284,20 4,292,30  5,576,50  me Capital  (130,90 (98,80) (229,70

# Transportation Department, Idaho Planning

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2007 Base							
Dedicated	10.00	583,200	429,800	0	140,000	0	1,153,000
Federal	35.00	2,332,400	1,721,400	0	140,000	0	4,193,800
Other	0.00	0	0	0	0	0	(
Total	45.00	2,915,600	2,151,200	0	280,000	0	5,346,800
rogram Main	tenance						
	e in Benefit Co s to \$250 per		n benefit costs ref	flect a 3.5% inc	creased cost of h	ealth insurance,	which
Dedicated	0.00	2,500	0	0	0	0	2,500
Federal	0.00	8,800	0	0	0	0	8,800
Total	0.00	11,300	0	0	0	0	11,300
Dedicated Federal <b>Total</b>	0.00 0.00 <b>0.00</b>	(14,700) (59,300) (74,000)	0 0 <b>0</b>	0 0 0	0 0 <b>0</b>	0 0 <b>0</b>	(14,70) (59,30) <b>(74,00</b> )
10.21 Genera	al Inflation Adju	ustments: The 0	Governor recomm		ase for inflation e	equivalent to 1.99	•
<b>5</b> "	0.00	0	8,000	0	0	0	8,000
Dedicated		0	32,000	0	0	0	32,000
Dedicated Federal	0.00	U					
		0	40,000	0	0	0	40,000
Federal Total  10.31 Replace	0.00 0.00 ement Items:	<b>0</b> This decision u	40,000 nit provides spend equipment (\$32,40	ding authority f	-	•	,
Federal Total  10.31 Replace	0.00 0.00 ement Items:	<b>0</b> This decision u	nit provides spend	ding authority f	-	•	equipment
Federal Total  10.31 Replace (\$77,70	0.00 0.00 ement Items: 00) and other r	0 This decision un miscellaneous e	nit provides spend equipment (\$32,40	ding authority follows:	or the replaceme	ent of computer e	equipment
Federal Total  10.31 Replace (\$77,70 Dedicated Total  10.61 Salary	0.00  0.00  ement Items: 000 and other r  0.00  0.00  Multiplier: This	This decision uniniscellaneous e	nit provides spend equipment (\$32,40 0	ding authority foo).  110,100  110,100  or the additional	or the replacement	ent of computer of 0	110,100 110,100
Federal Total  10.31 Replace (\$77,70 Dedicated Total  10.61 Salary	0.00  0.00  ement Items: 000 and other r  0.00  0.00  Multiplier: This	This decision uniniscellaneous e	nit provides spendequipment (\$32,40 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ding authority foo).  110,100  110,100  or the additional	or the replacement	ent of computer of 0	110,100 110,100 23% ongoing
Federal Total  10.31 Replace (\$77,70 Dedicated Total  10.61 Salary change	0.00 0.00 ement Items: 00) and other r 0.00 0.00 Multiplier: This	This decision unit procompensation to	nit provides spendequipment (\$32,40 o o o o o o o o o o o o o o o o o o o	ding authority foo).  110,100  110,100  or the additional in DU 4.38.	or the replacement of the replac	ent of computer e	110,100 110,100 e 3% ongoing 8,900
Federal Total  10.31 Replace (\$77,70 Dedicated Total  10.61 Salary change Dedicated	0.00 0.00 ement Items: 00) and other r 0.00 0.00 Multiplier: This in employee o	This decision uniniscellaneous en 0 0 compensation to 8,900	nit provides spendequipment (\$32,40 o o o o o o o o o o o o o o o o o o o	ding authority foo).  110,100  110,100  or the additional in DU 4.38.	or the replacement of the replac	ent of computer of the original of the origina	110,100 110,100 e 3% ongoing 8,900 35,200
Federal Total  10.31 Replace (\$77,70 Dedicated Total  10.61 Salary change Dedicated Federal Total  10.62 Group a	0.00 0.00 ement Items: 00) and other r 0.00 0.00 Multiplier: This in employee 0.00 0.00 0.00 0.00 and Temporar	This decision uniscellaneous e  0 0 c decision unit p compensation t 8,900 35,200 44,100  y: This decision	nit provides spendequipment (\$32,40	ding authority foo).  110,100 110,100 or the additional in DU 4.38.  0 0 0 ording for the adding	or the replacement of the replac	ent of computer of the original original of the original or	110,100 110,100 e 3% ongoing 8,900 35,200 44,100
Federal Total  10.31 Replace (\$77,70 Dedicated Total  10.61 Salary change Dedicated Federal Total  10.62 Group a	0.00 0.00 ement Items: 00) and other r 0.00 0.00 Multiplier: This in employee 0.00 0.00 0.00 0.00 and Temporar	This decision uniscellaneous e  0 0 c decision unit p compensation t 8,900 35,200 44,100  y: This decision	orovides funding for hat was provided  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ding authority foo).  110,100 110,100 or the additional in DU 4.38.  0 0 0 ording for the adding	or the replacement of the replac	ent of computer of the original original of the original or	110,100 110,100 e 3% ongoing 8,900 35,200 44,100
Federal Total  10.31 Replace (\$77,70 Dedicated Total  10.61 Salary change Dedicated Federal Total  10.62 Group a ongoing	ement Items: 0.00 0.00 ement Items: 0.00 0.00 0.00 Multiplier: This in employee 0.00 0.00 0.00 and Temporar g change in er	This decision unit process decision unit process decision unit process decision to the second	nit provides spendequipment (\$32,40)  0 0 orovides funding for hat was provided 0 0 0 n unit provides furnsation that was	ding authority foo).  110,100  110,100  or the additional in DU 4.38.  0 0 0 ording for the according for the according for the according to the according for the according f	or the replacement of the replac	ent of computer of 0 0 s to annualize the 0 0 0 ceriods to annual	equipment  110,100 110,100 e 3% ongoing 8,900 35,200 44,100 lize the 3%
Federal Total  10.31 Replace (\$777,70 Dedicated Total  10.61 Salary change Dedicated Federal Total  10.62 Group a ongoing Dedicated	ement Items: 0.00 0.00 ement Items: 0.00 0.00 0.00 Multiplier: This in employee 0.00 0.00 0.00 0.00 and Temporar g change in er	This decision unit process of the compensation to the compensation	nit provides spendequipment (\$32,40    0   0   0   0   0   0   0   0   0	ding authority foo).  110,100  110,100  or the additional in DU 4.38.  0 0 0 ording for the acprovided in DU	or the replacement of the replac	ent of computer of the original of the origina	equipment  110,100  110,100  e 3% ongoing  8,900  35,200  44,100  lize the 3%  600  2,200
Federal Total  10.31 Replace (\$77,70 Dedicated Total  10.61 Salary change Dedicated Federal Total  10.62 Group a ongoing Dedicated Federal Total  10.71 Nondisi	ement Items: 700) and other r 0.00 0.00 0.00 0.00 0.00 0.00 0.00	This decision unit process decision unit process decision unit process decision unit process decision to 8,900	orovides spend of the transition that was provided of the transiti	ding authority foo).  110,100  110,100  or the additional in DU 4.38.  0 0 0 ording for the according	or the replacement of the replac	ent of computer of one of the original orig	110,100 110,100 e 3% ongoing 8,900 35,200 44,100 lize the 3% 600 2,200 2,800
Federal Total  10.31 Replace (\$77,70 Dedicated Total  10.61 Salary change Dedicated Federal Total  10.62 Group a ongoing Dedicated Federal Total  10.71 Nondisi	ement Items: 700) and other r 0.00 0.00 0.00 0.00 0.00 0.00 0.00	This decision unit process decision unit process decision unit process decision unit process decision to 8,900	nit provides spendequipment (\$32,40)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ding authority foo).  110,100  110,100  or the additional in DU 4.38.  0 0 0 ording for the according	or the replacement of the replac	ent of computer of one of the original orig	110,100 110,100 110,100 e 3% ongoing 8,900 35,200 44,100 lize the 3% 600 2,200 2,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2007 Total N	/laintenanc	e					
Dedicated	10.00	580,500	444,700	110,100	140,000	0	1,275,300
Federal	35.00	2,319,300	1,753,400	0	140,000	0	4,212,700
Other	0.00	0	0	0	0	0	0
Total	45.00	2,899,800	2,198,100	110,100	280,000	0	5,488,000

#### **Program Enhancements**

Total

12.01 Salary Equity Adjustment: Not recommended. This decision unit provides spending authority for salary equity adjustments. The Governor also does not support a lump sum budget for this agency.

Total	0.00						
Federal	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0

12.02 Increase Spending Authority Due to Reauthorization: This decision unit increases spending authority in accordance with the new federal reauthorization bill, SAFETEA-LU. Funding increases are related to higher funding levels in the State Planning and Research and Technology Transfer Center programs.

Dedicated	0.00	0	50,500	0	15,400	0	65,900
Federal	0.00	0	222,500	0	15,400	0	237,900
Total	0.00	0	273,000	0	30,800	0	303,800
FY 2007 Gov's F	Recommen	dation					
Dedicated	10.00	580,500	495,200	110,100	155,400	0	1,341,200
Federal	35.00	2,319,300	1,975,900	0	155,400	0	4,450,600
Other	0.00	0	0	0	Λ	Λ	0

110,100

310,800

2,471,100

45.00

2,899,800

5,791,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	gistration and t	titling; ensures p	nce with motor ve proper licensing o e with the collecti	of all motor veh	icle operators, m	nanufacturers, di	stributors, and
FY 2006 Origin	nal Appropri	ation					
3.00 FY 200	6 Original App	propriation: HB 3	338, SB 1230, HE	3 395			
Dedicated	240.50	12,007,200	5,769,300	300,700	0	0	18,077,200
Total	240.50	12,007,200	5,769,300	300,700	0	0	18,077,200
Appropriation	Adjustment	s					
4.21 Surplus	s Eliminator: O	ne-time salary i	ncreases provide	ed to state emp	oloyees per HB 3	95 or 396 are re	flected here.
Dedicated	0.00	97,000	0	0	0	0	97,000
Total	0.00	97,000 <b>97,000</b>	0	0	0 0	0	97,000
			pensation prior to 07 is provided in [ 0		current fiscal ye	ear (10 pay perio	ds). Funding 108,100
Total	0.00	108,100			0	0	108,100
FY 2006 Total Dedicated	240.50	12,212,300	5,769,300	300,700	0	0	18,282,300
Total	240.50	12,212,300	5,769,300	300,700	0	0	18,282,300
Expenditure A	djustments						
	er Between Pro	ograms: Transfe	ers position to Div	ision of Highw	ays.		
6.51 Transfe			0	0	0	0	(26,400)
6.51 Transfe  Dedicated	(1.00)	(26,400)	U	U	U	•	(20,700)
	(1.00) (1.00)	(26,400) (26,400)	<u>0</u>	<u>0</u>	<u>0</u>	0	(26,400)
Dedicated <b>Total</b>	(1.00)	(26,400)	<u>0</u>	<u>0</u>			
Dedicated <b>Total</b>	(1.00)	(26,400)	5,769,300	300,700			
Dedicated Total  FY 2006 Estim	(1.00)	(26,400) ditures	5,769,300 5,769,300	300,700	0	0	(26,400)
Dedicated Total  FY 2006 Estim Dedicated	(1.00) ated Expend 239.50 239.50	(26,400) ditures 12,185,900		<del></del>	0	0	(26,400) 18,255,900
Dedicated Total  FY 2006 Estim Dedicated Total  Base Adjustm	(1.00)  ated Expend 239.50 239.50 ents al of One-Time	(26,400) ditures 12,185,900 12,185,900		300,700	0 0	0 0	18,255,900 18,255,900
Dedicated Total  FY 2006 Estim Dedicated Total  Base Adjustm 8.41 Remov	(1.00)  ated Expend 239.50 239.50 ents al of One-Time	(26,400) ditures 12,185,900 12,185,900	5,769,300	300,700	0 0	0 0	18,255,900 18,255,900
Dedicated Total  FY 2006 Estim Dedicated Total  Base Adjustm 8.41 Remov Outlay.	(1.00)  ated Expendence 239.50 239.50 ents al of One-Time	(26,400)  ditures  12,185,900  12,185,900  e Expenditures:	5,769,300 Removes Person	300,700	0 0 0	0 0 0 1230 and one-tir	18,255,900 18,255,900 me Capital
Dedicated Total  FY 2006 Estim Dedicated Total  Base Adjustm 8.41 Remov Outlay. Dedicated Total	(1.00)  ated Expend 239.50 239.50 ents al of One-Time 0.00 0.00	(26,400)  ditures	5,769,300 Removes Person	300,700  nnel Costs for  (300,700)  (300,700)	0 0 0 HB 395 and SB	0 0 0 1230 and one-tir	18,255,900 18,255,900 ne Capital
Dedicated Total  FY 2006 Estim Dedicated Total  Base Adjustm 8.41 Remov Outlay. Dedicated Total	(1.00)  ated Expend 239.50 239.50 ents al of One-Time 0.00 0.00	(26,400)  ditures	5,769,300  Removes Person  0 0	300,700  nnel Costs for  (300,700)  (300,700)	0 0 0 HB 395 and SB	0 0 0 1230 and one-tir	18,255,900 18,255,900 me Capital
Dedicated Total  FY 2006 Estim Dedicated Total  Base Adjustm  8.41 Remov Outlay. Dedicated Total  8.51 Base R	(1.00)  ated Expend 239.50 239.50 ents al of One-Time 0.00 0.00 eduction: Red	(26,400)  ditures  12,185,900  12,185,900  e Expenditures:  (477,100) (477,100)  duces group cos	5,769,300  Removes Person  0 0 ts due to a lesser	300,700  nnel Costs for (300,700) (300,700) r need for temp	0 0 0 HB 395 and SB 0 0 porary personnel	0 0 0 1230 and one-tir 0 0	18,255,900 18,255,900 me Capital (777,800) (777,800)
Dedicated Total  FY 2006 Estim Dedicated Total  Base Adjustm  8.41 Remov Outlay. Dedicated Total  8.51 Base R Dedicated Total	(1.00)  ated Expendence 239.50 239.50 ents al of One-Time 0.00 0.00 eduction: Red 0.00	(26,400)  ditures  12,185,900  12,185,900  e Expenditures:  (477,100) (477,100)  duces group cos (253,500)	5,769,300  Removes Person  0 0 ts due to a lesser	300,700  nnel Costs for (300,700) (300,700) r need for temp	0 0 0 0 HB 395 and SB 0 0 porary personnel	0 0 0 1230 and one-tir 0 0	18,255,900 18,255,900 me Capital (777,800) (777,800)
Dedicated Total  FY 2006 Estim Dedicated Total  Base Adjustm 8.41 Remov Outlay. Dedicated Total  8.51 Base R Dedicated	(1.00)  ated Expendence 239.50 239.50 ents al of One-Time 0.00 0.00 eduction: Red 0.00	(26,400)  ditures  12,185,900  12,185,900  e Expenditures:  (477,100) (477,100)  duces group cos (253,500)	5,769,300  Removes Person  0 0 ts due to a lesser	300,700  nnel Costs for (300,700) (300,700) r need for temp	0 0 0 0 HB 395 and SB 0 0 porary personnel	0 0 0 1230 and one-tir 0 0	18,255,900 18,255,900 me Capital (777,800) (777,800)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Mair	itenance						
	e in Benefit C s to \$250 per		n benefit costs ref	flect a 3.5% in	creased cost of h	nealth insurance,	which
Dedicated	0.00	59,900	0	0	0	0	59,900
Total	0.00	59,900	0	0	0	0	59,900
Cross, unit pr	has created a ovides for a he	a one-time opporealth and life ins	Rebate: The char rtunity to use une urance premium employee. The life	xpended reser rebate equal to	ves from the pre two months' pre	vious contract. T emiums. The hea	his decision alth insurance
Dedicated	0.00	(335,100)	0	0	0 0	0	(335,100
Total	0.00	(335,100)	0	0	0	0	(335,100
			Governor recomm I Trustee/Benefit		ase for inflation e	equivalent to 1.9 <sup>o</sup>	% of non-
Dedicated	0.00	0	65,400	0	0	0	65,400
Total	0.00	0	65,400	0	0	0	65,400
(\$65,0 Dedicated <b>Total</b>	00), port of en 0.00 <b>0.00</b>	try scales and re	elated equipment 0 0	(\$59,000), and 225,200 225,200	d other miscellan 0 <b>0</b>	eous equipment <u>0</u> <b>0</b>	225,200 <b>225,200</b> <b>225,200</b>
		ee Charge: The agency claims <sub>l</sub>	Office of Insuran patterns.	ce Manageme	nt reports adjust	ments to various	cost
Dedicated	0.00	0	500	0	0 0	0	500
Total	0.00	0	500	0	0	0	500
			provides funding f hat was provided		al 16 pay periods	s to annualize the	e 3% ongoing
Dedicated	0.00	172,100	0	0	0	0	172,100
Total	0.00	172,100	0	0	0	0	172,100
			unit provides fur			periods to annua	lize the 3%
Dedicated	0.00	600	0	0	0	0	600
Total	0.00	600	0	0	0	0	600
electrio volume	city costs (\$12 e increase (\$2	,800), desktop s 00,000), the reg	tricity, Softw: Thi oftware maintena istration decal vo and postage (\$6	ance contracts lume and rate	(\$8,000), the dig	jital driver licens	e program
Dedicated	0.00	0	345,300	0	0	0	345,300
Total	0.00	0	345,300	0	0	0	345,300
V 2007 Total	Maintenand	ce .					
- i 2007 i otai	Manne						
Dedicated	239.50	11,352,800	6,180,500	225,200	0	0	17,758,500

## Transportation Department, Idaho Motor Vehicles

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Enha	ncements						
			nmended. This de s not support a lu				y equity
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Dedicated	0.00	0	3,000,000	0	0	0	
Dedicated	0.00	0	3,000,000	0	0	0	3,000,000
Total	0.00	0	3,000,000	0	0	0	3,000,000
40.00 D: :::	hazivranı 2 k	Instruction Dorr					
for the o which d	Iriver training oes not conta	programs simila n photos, is su	ar to a driver's lice bject to excessive	ense for drivers wear, and ca	n be illegally pho	ently, a paper pe tocopied.	rmit is issued
for the ownich d	driver training oes not conta	programs simila n photos, is su 0	ar to a driver's lice bject to excessive 50,000	ense for driver	s under 17. Curron be illegally pho	ently, a paper pe tocopied.	rmit is issued
for the o which d	Iriver training oes not conta	programs simila n photos, is su	ar to a driver's lice bject to excessive	ense for drivers wear, and ca	s under 17. Curron be illegally pho	ently, a paper pe tocopied.	rmit is issued
for the owhich d	lriver training bes not conta 0.00 0.00	programs similan photos, is su	ar to a driver's lice bject to excessive 50,000	ense for drivers wear, and ca	s under 17. Curron be illegally pho	ently, a paper pe tocopied.	rmit is issued
for the ownich do not be dicated Total	lriver training bes not conta 0.00 0.00	programs similan photos, is su	ar to a driver's lice bject to excessive 50,000	ense for drivers wear, and ca	s under 17. Curron be illegally pho	ently, a paper pe tocopied.	

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	Highway Operation specialized testing centralized manusafety improvement dangerous usage federal, state, and	ig services for h ifacturing of sigi ent projects and e; develops proj	ighway constructus; ns; manages inst I highway safety ects to improve s	tion to assure stallation of traffitasks; protects	specification con ic control device highways from (	npliance; operate s; administers fe oversize, overwe	es a deral-aid ight, and other
FY 2006 Or	iginal Appropri	ation					
3.00 FY	2006 Original App	ropriation: HB 3	338, SB 1230, HE	3 395			
Dedicated		67,297,100	36,496,200	16,864,500	0	0	120,657,800
Federal	226.00	10,344,900	1,963,100	0	2,000,000	0	14,308,000
Other	4.50	197,600	478,400	0	0	0	676,000
Total	1,326.00	77,839,600	38,937,700	16,864,500	2,000,000	0	135,641,800
Appropriati	ion Adjustment	S					
	plus Eliminator: O		ncreases provide	ed to state emp	olovees per HB 3	95 or 396 are re	flected here.
Dedicated		542,500	0	0	0	0	542,500
Federal	0.00	83,400	0	0	0	0	83,400
Other	0.00	1,600	0	0	0	0	1,600
Total	0.00	627,500	0	0	0	0	627,500
em <sub>l</sub> age for	oplemental - Changoloyee compensate encies to enhance the ongoing costs	ion, based on memployee comp through FY 200	nerit, to commend bensation prior to 07 is provided in I	ce with the Jan the end of the	uary 29, 2006 p current fiscal ye	ay period. This v ear (10 pay perio	vill allow ds). Funding
Dedicated		624,500	0	0	0	0	624,500
Federal	0.00	97,800	0	0	0	0	97,800
Other	0.00	1,800	0	0	0	0	1,800
Total	0.00	724,100	0	0	0	0	724,100
FY 2006 To	tal Appropriation	on					
Dedicated		68,464,100	36,496,200	16,864,500	0	0	121,824,800
Federal	226.00	10,526,100	1,963,100	0	2,000,000	0	14,489,200
Other	4.50	201,000	478,400	0	0	0	679,400
Total	1,326.00	79,191,200	38,937,700	16,864,500	2,000,000	0	136,993,400
Expenditur	e Adjustments						
6.51 Tra	nsfer Between Pro	grams: Transfe	ers position from	Motor Vehicles	S.		
Dedicated	1.00	26,400	0	0	0	0	26,400
Total	1.00	26,400	0	0	0	0	26,400
	nsfer Between Pro		ers employee sub	stance abuse	funds and progra	am to human res	sources in
Dedicated	0.00	0	(56,400)	0	0	0	(56,400)
Total	0.00	0	(56,400)	0	0	0	(56,400)
6.53 Tra	nsfer Between Pro	ograms: Transfe	ers position from	Administration.			
Dedicated	1.00	0	0	0	0	0	0
Total	1.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Estim	ated Expen	ditures					
Dedicated	1,097.50	68,490,500	36,439,800	16,864,500	0	0	121,794,800
Federal	226.00	10,526,100	1,963,100	0	2,000,000	0	14,489,200
Other	4.50	201,000	478,400	0	0	0	679,400
Total	1,328.00	79,217,600	38,881,300	16,864,500	2,000,000	0	136,963,400
Base Adjustm	ents						
		e Expenditures: ne-time Capital (	: Removes Perso Outlay.	nnel Costs for	HB 395 and SB	1230, one-time (	Operating
Dedicated	0.00	(2,725,900)	(8,000)	(16,864,500)	0	0	(19,598,400)
Federal	0.00	(419,000)	0	0	0	0	(419,000)
Other	0.00	(8,000)	0	0	0	0	(8,000)
Total	0.00	(3,152,900)	(8,000)	(16,864,500)	0	0	(20,025,400)
8.92 Other A	Adjustments:						
Dedicated	0.00	(170,400)	248,400	0	0	0	78,000
Federal	0.00	170,400	(249,600)	0	0	0	(79,200)
Other	0.00	0	1,200	0	0	0	1,200
Total	0.00	0	0	0	0	0	0
FY 2007 Base							
Dedicated	1,097.50	65,594,200	36,680,200	0	0	0	102,274,400
Federal	226.00	10,277,500	1,713,500	0	2,000,000	0	13,991,000
Other	4.50	193,000	479,600	0	0	0	672,600
Total	1,328.00	76,064,700	38,873,300	0	2,000,000	0	116,938,000
Program Main	tenance						
	e in Benefit Co s to \$250 per		n benefit costs re	flect a 3.5% inc	creased cost of h	ealth insurance,	which
Dedicated	0.00	274,400	0	0	0	0	274,400
Federal	0.00	56,500	0	0	0	0	56,500
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	332,000	0	0	0	0	332,000
Cross, unit pro	has created a vides for a he	one-time oppor alth and life ins	Rebate: The chaing tunity to use une urance premium employee. The life	xpended reser- rebate equal to	ves from the pre two months' pre	vious contract. T emiums. The hea	This decision alth insurance
100010	0.00	(1,743,700)	0	0	0	0	(1,743,700)
Dedicated			0	0	0	0	(272,800)
Dedicated Federal	0.00	(272,800)	U	_			
Dedicated	0.00	(272,800) (5,100)	0	0	0	0	(5,100)
Dedicated Federal	0.00	, ,			0	0 0	
Dedicated Federal Other Total  10.21 Genera	0.00 0.00 <b>0.00</b> al Inflation Adju	(5,100) (2,021,600) ustments: The (	0	0 0 nends an increa	0	0	(2,021,600)
Dedicated Federal Other Total  10.21 Genera	0.00 0.00 <b>0.00</b> al Inflation Adju	(5,100) (2,021,600) ustments: The (	0 0 Governor recomm	0 0 nends an increa	0	0	(2,021,600)
Dedicated Federal Other Total  10.21 General medica	0.00 0.00 0.00 al Inflation Adju I Operating Ex	(5,100) (2,021,600) ustments: The 0 expenditures and	0 0 Governor recomm I Trustee/Benefit	0 0 nends an increa Payments.	<b>0</b> ase for inflation e	<b>0</b> equivalent to 1.99	(2,021,600) % of non-
Dedicated Federal Other Total  10.21 General medical	0.00 0.00 0.00 Il Inflation Adju I Operating Ex 0.00	(5,100) (2,021,600) ustments: The Compenditures and	0 0 Governor recomm I Trustee/Benefit 567,000	0 0 nends an increa Payments.	<b>0</b> ase for inflation $\epsilon$	<b>0</b> equivalent to 1.99	(2,021,600) % of non- 567,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Back F agreer later d compu (\$89,5	Program." Thes nent that requi ate. This decis ter equipment	se purchases are res vendors to q sion unit also inc (\$592,200), labo cations equipmen	e offset by \$5,200 uote equipment ludes road equip pratory equipmer	3,300 in receipts costs along with oment (\$7,676,9 ot (\$447,500), of	s for sale of equal a price for rep 00), motorized fice equipment	der the departme uipment under a urchasing the eq equipment (\$1,3 (\$178,500), sho and other misce	ourchase uipment at a 77,100), p equipment
Dedicated	0.00	0	800	16,513,600	0	0	16,514,400
Total	0.00	0	800	16,513,600	0	0	16,514,400
		ee Charge: The o		ce Management	t reports adjust	ments to various	cost
Dedicated	0.00	0	17,900	0	0	0	17,900
Total	0.00	0	17,900	0	0	0	17,900
change		s decision unit procession the			16 pay period	s to annualize the	e 3% ongoing
Dedicated	0.00	940,600	0	0	0	0	940,600
Federal	0.00	147,400	0	0	0	0	147,400
Other	0.00	2,800	0	0	0	0	2,800
Total	0.00	1,090,800	0	0	0	0	1,090,800
		ry: This decision mployee comper				periods to annual	ize the 3%
Dedicated	0.00	57,000	0	0	0	0	57,000
Federal	0.00	8,900	0	0	0	0	8,900
Other	0.00	200	0	0	0	0	200
Total	0.00	66,100	0	0	0	0	66,100
fuel co		0), electricity cos				ling authority for ontracts (\$35,000	
Dedicated	0.00	0	2,070,100	0	0	0	2,070,100
Total	0.00	0	2,070,100	0	0	0	2,070,100
FY 2007 Total	Maintenanc	e					
Dedicated	1,097.50	65,122,500	39,336,000	16,513,600	0	0	120,972,100
Federal	226.00	10,217,500	1,746,100	0	2,000,000	0	13,963,600
Other	4.50	192,000	488,700	0	0	0	680,700
	1,328.00	75,532,000	41,570,800	16,513,600	2,000,000	0	135,616,400
Total							
Total Program Enha	ancements						
Program Enha	Equity Adjustr	ment: Not recom				authority for salar y.	y equity
Program Enha	Equity Adjustr						
Program Enha 12.01 Salary adjustr	Equity Adjustr nents. The Go	vernor also does	s not support a lu	ımp sum budget	t for this agenc	y.	y equity 0 0
Program Enha 12.01 Salary adjustr Dedicated	Equity Adjustr nents. The Go 0.00	overnor also does 0	s not support a lu 0	ımp sum budget 0	t for this agenc	y. 0	0

### Transportation Department, Idaho Highway Operations

with the	new federal r	eauthórization l	Operating Expenditures  Reauthorization: bill, SAFETEA-LU Motorcyclists Safe	J. Included are	new programs f	or: Occupant Pro	
Federal	0.00	0	0	0	462,500	0	462,500
Total	0.00	0	0	0	462,500	0	462,500
FY 2007 Gov's	Recommen	dation					
Dedicated	1,097.50	65,122,500	39,336,000	16,513,600	0	0	120,972,100
Federal	226.00	10,217,500	1,746,100	0	2,462,500	0	14,426,100
Other	4.50	192,000	488,700	0	0	0	680,700
Total	1,328.00	75,532,000	41,570,800	16,513,600	2,462,500	0	136,078,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
and inte	will alleviate provides pra rest in regula	deficiencies pre ctical, current, a	sently existing in and cost-effective ing the areas of	n the plant oper e standards to p	nent program and rations. The prog protect and best n, location, use, a	gram monitors, a serve the Depar	idministers, tment's
FY 2006 Origina	al Appropri	ation					
3.00 FY 2006	Original App	propriation: HB 3	38, SB 1230, HI	B 395			
Dedicated	0.00	0	0	3,850,000	0	0	3,850,000
Total	0.00	0	0	3,850,000	0	0	3,850,000
FY 2006 Total A	Appropriation	on					
Dedicated	0.00	0	0	3,850,000	0	0	3,850,000
Total	0.00	0	0	3,850,000	0	0	3,850,000
FY 2006 Estima	nted Expend	ditures					
Dedicated	0.00	0	0	3,850,000	0	0	3,850,000
Total	0.00	0	0	3,850,000	0	0	3,850,000
FY 2007 Base							
Dedicated	0.00	0	0	3,850,000	0	0	3,850,000
Total	0.00	0	0	3,850,000	0	0	3,850,000
FY 2007 Total N	/laintenanc	e					
Dedicated	0.00	0	0	3,850,000	0	0	3,850,000
Total	0.00	0	0	3,850,000	0	0	3,850,000
Program Enhar	ncements						
			This decision u		placement of the facility.	District Four fac	ilities in
Dedicated	0.00	0	0	3,402,000	0	0	3,402,000
Total	0.00	0	0	3,402,000	0	0	3,402,000
FY 2007 Gov's	Recommen	dation					
Dedicated	0.00	0	0	7,252,000	0	0	7,252,000
Total	0.00			7,252,000			7,252,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	Contract Constru projects to impro highway user is o	ve and maintair	the state's high	way system. T	he level of accor		
FY 2006 Ori	ginal Appropri	ation					
3.00 FY	2006 Original App	propriation: HB 3	338, SB 1230, H	B 395			
Dedicated	0.00	0	1,376,800	48,458,900	737,000	0	50,572,700
Federal	0.00	0	7,609,200	212,945,800	6,580,000	0	227,135,000
Other	0.00	0	131,000	5,309,400	870,000	0	6,310,400
Total	0.00	0	9,117,000	266,714,100	8,187,000	0	284,018,100
Appropriati	on Adjustment	ts					
4.11 Rea	ppropriation:						
Dedicated	0.00	0	0	31,356,700	0	0	31,356,700
Federal	0.00	0	0	72,503,900	5,468,200	0	77,972,100
Other	0.00	0	0	1,731,100	0	0	1,731,100
Total	0.00	0	0	105,591,700	5,468,200	0	111,059,900
4.31 Sup LU.	plemental: This d	edication unit p	rovides an incre	ase in funds du	e to the federal r	reauthorization b	ill SAFETEA-
Federal	0.00	0	0	39,534,500	0	0	39,534,500
Total	0.00	0	0	39,534,500	0	0	39,534,500
FY 2006 To	tal Appropriation	on					
Dedicated		0	1,376,800	79,815,600	737,000	0	81,929,400
Federal	0.00	0	7,609,200	324,984,200	12,048,200	0	344,641,600
Other	0.00	0	131,000	7,040,500	870,000	0	8,041,500
Total	0.00	0	9,117,000	411,840,300	13,655,200	0	434,612,500
FY 2006 Est	timated Expend	ditures					
Dedicated	-	0	1,376,800	79,815,600	737,000	0	81,929,400
Federal	0.00	0	7,609,200	324,984,200	12,048,200	0	344,641,600
Other	0.00	0	131,000	7,040,500	870,000	0	8,041,500
Total	0.00	0	9,117,000	411,840,300	13,655,200	0	434,612,500
Base Adjus	tments						
8.21 Obj	ect Transfers:						
Dedicated		0	1,168,300	(468,000)	(700,300)	0	0
Federal	0.00	0	3,069,100	325,100	(3,394,200)	0	0
Other	0.00	0	(107,200)	774,600	(667,400)	0	0
Total	0.00	0	4,130,200	631,700	(4,761,900)	0	0
8.41 Ren	noval of One-Time	e Expenditures:	Removes one-t	ime Capital Out	tlay and Trustee	/Benefit Paymen	ts.
Dedicated	0.00	0	0	(31,356,700)	0	0	(31,356,700)
Federal	0.00	0	0	(72,503,900)	(5,468,200)	0	(77,972,100)
Other	0.00	0	0	(1,731,100)	0	0	(1,731,100)
Total	0.00	0	0	(105,591,700)	(5,468,200)	0	(111,059,900)

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.42	Remova	al of One-Time	Expenditures					
Fed	deral	0.00	0	0	(39,534,500)	0	0	(39,534,500)
Т	otal	0.00	0	0	(39,534,500)	0	0	(39,534,500)
8.51		eduction: Redunance and line		authority in Cont areas.	ract Construction	on to provide fun	ding for cost inc	reases in
De	dicated	0.00	0	0	(14,522,000)	0	0	(14,522,000)
Т	otal	0.00	0	0	(14,522,000)	0	0	(14,522,000)
FY 200	07 Base							
	dicated	0.00	0	2,545,100	33,468,900	36,700	0	36,050,700
	deral	0.00	0	10,678,300	213,270,900	3,185,800	0	227,135,000
Oth		0.00	0	23,800	6,084,000	202,600	0	6,310,400
	otal	0.00	0	13,247,200	252,823,800	3,425,100	0	269,496,100
Progra	am Maint	enance						
_				_				
10.21				Bovernor recomn Trustee/Benefit		ase for inflation e	equivalent to 1.99	% of non-
De	dicated	0.00	0	48,400	0	0	0	48,400
Fed	deral	0.00	0	202,900	0	0	0	202,900
Oth	ner	0.00	0	500	0	0	0	500
Т	otal	0.00	0	251,800	0	0	0	251,800
FY 200	07 Total I	Maintenance						
De	dicated	0.00	0	2,593,500	33,468,900	36,700	0	36,099,100
Fed	deral	0.00	0	10,881,200	213,270,900	3,185,800	0	227,337,900
Oth	ner	0.00	0	24,300	6,084,000	202,600	0	6,310,900
Т	otal	0.00	0	13,499,000	252,823,800	3,425,100	0	269,747,900
Progra		ncements	thority Due to	Reauthorization:	This decision (	ınit increases sp	ending authority	in accordance
	with the		authorization l	bill, SAFETEA-L				
Fed	deral	0.00	0	0	27,049,900	0	0	27,049,900
Oth	ner	0.00	0	0	694,900	0	0	694,900
Т	otal	0.00	0	0	27,744,800	0	0	27,744,800
FY 200	07 Gov's	Recommend	dation					
De	dicated	0.00	0	2,593,500	33,468,900	36,700	0	36,099,100
	deral	0.00	0	10,881,200	240,320,800	3,185,800	0	254,387,800
Oth		0.00	0	24,300	6,778,900	202,600	0	7,005,800
т	otal	0.00		13,499,000	280,568,600	3,425,100	0	297,492,700

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	navigation radios aeronautics thro coordinates/cond	ists Idaho munici s to the national a s to augment the ugh the Division's ducts all aerial se 0 state-owned air	air and surface t limited system s programs with earch activities f	ransportation s provided by the increased emp	ystem; provides e federal governr phasis on safety	a statewide syst ment; fosters and education;	em of air d develops
FY 2006 Or	iginal Appropr	iation					
3.00 FY	2006 Original App	oropriation: HB 3	38, SB 1230, HI	395			
Dedicated	I 12.00	829,300	461,800	57,500	641,000	0	1,989,600
Federal	0.00	18,900	239,900	0	1,000,000	0	1,258,800
Other	1.00	78,800	118,800	0	0	0	197,600
Total	13.00	927,000	820,500	57,500	1,641,000	0	3,446,000
Appropriat	on Adjustmen	ts					
4.11 Rea	appropriation						
Dedicated	0.00	0	0	0	529,900	0	529,900
Federal	0.00	0	0	0	608,700	0	608,700
Total	0.00	0	0		1,138,600	0	1,138,600
4.21 Sur	plus Eliminator: C	ne-time salary ir	ocraseas provida	ad to state emr	Novees per HR 3	95 or 306 are re	flected here
		-	-	_	-		
Dedicated		7,300	0	0	0	0	7,300
Federal	0.00	100	0	0	0	0	100
Other <b>Total</b>	0.00 <b>0.00</b>	700 <b>8,100</b>	0	0	0	0 0	700 <b>8,100</b>
4.38 Sup em <sub> </sub> age	oplemental - Char oloyee compensa encies to enhance	nge in Employee tion, based on m employee comp	Compensation: erit, to commen ensation prior to	The Governor ce with the Jan	uary 29, 2006 pa	3% ongoing char ay period. This v	nge in vill allow
for	the ongoing costs	through FY 200	/ is provided in	DU 10.61.			
Dedicated	0.00	8,900	0	0	0	0	8,900
Federal	0.00	100	0	0	0	0	100
Other	0.00	900	0	0	0	0	900
Total	0.00	9,900	0	0	0	0	9,900
FY 2006 To	tal Appropriati	on					
Dedicated		845,500	461,800	57,500	1,170,900	0	2,535,700
Federal	0.00	19,100	239,900	0	1,608,700	0	1,867,700
Other	1.00	80,400	118,800	0	0	0	199,200
Total	13.00	945,000	820,500	57,500	2,779,600	0	4,602,600
FY 2006 Es	timated Expen	ditures					
Dedicated	12.00	845,500	461,800	57,500	1,170,900	0	2,535,700
Federal	0.00	19,100	239,900	0	1,608,700	0	1,867,700
Other	1.00	80,400	118,800	0	0	0	199,200
Total	13.00	945,000	820,500	57,500	2,779,600	0	4,602,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustme	ents						
	al of One-Tim stee Benefit I		Removes Perso	nnel Costs for	HB 395 and SB	1230, one-time (	Capital Outlay
Dedicated	0.00	(34,900)	0	(57,500)	(529,900)	0	(622,300)
Federal	0.00	(700)	0	0	(608,700)	0	(609,400)
Other	0.00	(3,300)	0	0	0	0	(3,300)
Total	0.00	(38,900)	0	(57,500)	(1,138,600)	0	(1,235,000)
FY 2007 Base							
Dedicated	12.00	810,600	461,800	0	641,000	0	1,913,400
Federal	0.00	18,400	239,900	0	1,000,000	0	1,258,300
Other	1.00	77,100	118,800	0	0	0	195,900
Total	13.00	906,100	820,500		1,641,000	0	3,367,600
Program Maint	enance						
		osts: Changes ir	n benefit costs re	flect a 3.5% inc	creased cost of h	nealth insurance	which
	to \$250 per		r benefit costs re	11001 a 0.070 1110	3104304 003t 01 1	icaitii iiioararioo,	WIIIOII
Dedicated	0.00	3,000	0	0	0	0	3,000
Federal	0.00	0	0	0	0	0	0
Other	0.00	300	0	0	0	0	300
Total	0.00	3,300	0	0	0	0	3,300
10.18 Health a			Rebate: The cha				
10.18 Health a Cross, I unit pro rebate i	nas created a vides for a he s for both the	one-time opporealth and life insembloyer and e	tunity to use une urance premium employee. The life	xpended reser rebate equal to e insurance reb	ves from the pre two months' pre pate is for the en	vious contract. T emiums. The hea nployer's share c	This decision alth insurance only.
10.18 Health a Cross, I unit pro rebate i	nas created a vides for a he s for both the 0.00	one-time oppor ealth and life ins employer and e (19,800)	tunity to use une urance premium employee. The lif	xpended reser rebate equal to e insurance reb 0	ves from the pre two months' pre pate is for the en 0	vious contract. T emiums. The hea nployer's share c	This decision alth insurance only. (19,800)
10.18 Health a Cross, I unit pro rebate i Dedicated Federal	nas created a vides for a he s for both the 0.00 0.00	one-time opportation and life instead of employer and employer and (19,800) (500)	tunity to use une urance premium employee. The life 0 0	xpended reser rebate equal to e insurance reb 0 0	ves from the pre two months' pre to two months' pre to the en  0 0	vious contract. T emiums. The hea nployer's share o 0 0	This decision alth insurance only. (19,800) (500)
10.18 Health a Cross, I unit pro rebate i Dedicated Federal Other	nas created a vides for a he s for both the 0.00 0.00	one-time oppor alth and life insi employer and e (19,800) (500) (1,800)	tunity to use une urance premium employee. The life 0 0	xpended reser rebate equal to e insurance reb 0 0	ves from the pre two months' pre to two months' pre to tate is for the en  0  0  0	vious contract. Temiums. The hean ployer's share congoing 0	This decision alth insurance only. (19,800) (500) (1,800)
10.18 Health a Cross, I unit pro rebate i Dedicated Federal	nas created a vides for a he s for both the 0.00 0.00	one-time opportation and life instead of employer and employer and (19,800) (500)	tunity to use une urance premium employee. The life 0 0	xpended reser rebate equal to e insurance reb 0 0	ves from the pre two months' pre to two months' pre to the en  0 0	vious contract. T emiums. The hea nployer's share o 0 0	This decision alth insurance only. (19,800) (500) (1,800)
10.18 Health a Cross, I unit pro rebate i Dedicated Federal Other Total	nas created a vides for a he for both the 0.00 0.00 0.00 0.00 0.00 Inflation Adju	one-time opportation and life instead of the control of the contro	tunity to use une urance premium employee. The life 0 0	xpended reserve tebate equal to the insurance relation of the insuranc	ves from the pre two months' pre to two months' pre to tate is for the en  0  0  0  0	vious contract. Temiums. The heapployer's share of 0 0 0 0 0 0	This decision alth insurance only.  (19,800 (500)  (1,800)  (22,100)
10.18 Health a Cross, I unit pro rebate i Dedicated Federal Other Total	nas created a vides for a he for both the 0.00 0.00 0.00 0.00 0.00 Inflation Adju	one-time opportation and life instead of the control of the contro	tunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	xpended reserve tebate equal to the insurance relation of the insuranc	ves from the pre two months' pre to two months' pre to tate is for the en  0  0  0  0	vious contract. Temiums. The heapployer's share of 0 0 0 0 0 0	This decision alth insurance only.  (19,800 (500)  (1,800)  (22,100)
10.18 Health a Cross, I unit pro rebate i  Dedicated Federal Other Total  10.21 Genera medical	nas created a vides for a he s for both the 0.00 0.00 0.00 0.00 Inflation Adji	one-time opportalth and life instead of the control	tunity to use une urance premium employee. The life of	xpended reservebate equal to be insurance related insurance related by the serve of the servebate of the ser	ves from the pre two months' pre to two months' pre to take is for the en  0  0  0  0  asse for inflation e	vious contract. Temiums. The head in ployer's share of the contract of the con	This decision alth insurance only.  (19,800) (500) (1,800) (22,100) % of non-
10.18 Health a Cross, I unit pro rebate i  Dedicated Federal Other Total  10.21 Genera medical Dedicated	nas created a vides for a he for both the 0.00 0.00 0.00 0.00 0.00 Operating E: 0.00	one-time opportal and life instead of the control o	tunity to use une urance premium employee. The life of	xpended reserve the repair of the reserve to the re	ves from the pre two months' pre to two months' pre to tate is for the en  0  0  0  0  asse for inflation e	vious contract. Temiums. The head in ployer's share of the following of th	This decision alth insurance only.  (19,800 (500 (1,800 (22,100 % of non- 6,600 4,600
10.18 Health a Cross, I unit pro rebate i  Dedicated Federal Other Total  10.21 Genera medical Dedicated Federal	nas created a vides for a he for both the 0.00 0.00 0.00 0.00 0.00 Operating E: 0.00 0.00 0.00	one-time opportation and life instead of the control of the contro	tunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	xpended reserve the repair of the reserve to the re	ves from the pre to two months' pre to two months' pre to tate is for the en  0  0  0  asse for inflation en  0	vious contract. Temiums. The head in ployer's share of the following of the ployer's share of the ployer's sha	This decision alth insurance only.  (19,800)  (500)  (1,800)  (22,100)
10.18 Health a Cross, I unit pro rebate is Dedicated Federal Other Total  10.21 Genera medical Dedicated Federal Other Total  10.21 Replace	nas created a vides for a he for both the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	one-time opportation and life instead of the control of the contro	tunity to use une urance premium employee. The life of	xpended reserve the trebate equal to the insurance related related insurance related insurance related insurance related	ves from the pre two months' pre to two months' pre to take is for the en  0  0  0  0  0  0  on  on  on  on  on	vious contract. Temiums. The head in ployer's share of the properties of the propert	This decision alth insurance only.  (19,800) (500) (1,800) (22,100) % of non- 6,600 4,600 2,300 13,500 equipment
10.18 Health a Cross, I unit prorebate is Dedicated Federal Other Total  10.21 General medical Dedicated Federal Other Total  10.31 Replace (\$27,80	nas created a vides for a he for both the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	one-time opportation and life instead of the control of the contro	tunity to use une urance premium of the premium of	xpended reserve tebate equal to be insurance related insurance rel	ves from the pre two months' pre to two months' pre to take is for the en  0  0  0  0  0  0  on  on  on  on  on	vious contract. Temiums. The head in ployer's share of the properties of the propert	This decision alth insurance only.  (19,800) (500) (1,800) (22,100) (3% of non- 6,600 4,600 2,300 13,500 equipment (\$16,000).
10.18 Health a Cross, I unit pro rebate is Dedicated Federal Other Total  10.21 Genera medical Dedicated Federal Other Total  10.21 Replace	nas created a vides for a he for both the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	one-time opportation and life instead of the control of the contro	tunity to use une urance premium of the premium of	xpended reserve the trebate equal to the insurance related related insurance related insurance related insurance related	ves from the pre two months' pre to two months' pre to take is for the en  0  0  0  0  0  0  on  on  on  on  on	vious contract. Temiums. The head in ployer's share of the properties of the propert	This decision alth insurance only.  (19,800) (500) (1,800) (22,100) % of non- 6,600 4,600 2,300 13,500 equipment
10.18 Health a Cross, I unit prorebate is Dedicated Federal Other Total  10.21 General medical Dedicated Federal Other Total  10.31 Replace (\$27,80 Dedicated Total  10.45 Risk Market Residual Market Residual Residual Replace (\$27,80 Dedicated Total)	nas created a vides for a he s for both the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	one-time opportal and life instead of the control o	tunity to use une urance premium of the premium of	xpended reserve tebate equal to be insurance relief insur	ves from the pre to two months'	vious contract. Temiums. The heapployer's share of the policy of the pol	This decision alth insurance only.  (19,800) (500) (1,800) (22,100) % of non- 6,600 4,600 2,300 13,500 equipment (\$16,000). 59,800
10.18 Health a Cross, I unit proper rebate is Dedicated Federal Other Total  10.21 Genera medical Dedicated Federal Other Total  10.31 Replace (\$27,80 Dedicated Total  10.45 Risk Macategor	nas created a vides for a he for both the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	one-time opportation and life instead of the instea	tunity to use une urance premium of the premium of	xpended reserve tebate equal to be insurance relief insur	ves from the pre to two months'	vious contract. Temiums. The head in ployer's share of the property of the pro	This decision alth insurance only.  (19,800) (500) (1,800) (22,100)  % of non- 6,600 4,600 2,300 13,500 equipment (\$16,000). 59,800 59,800
10.18 Health a Cross, I unit prorebate is Dedicated Federal Other Total  10.21 General medical Dedicated Federal Other Total  10.31 Replace (\$27,80 Dedicated Total  10.45 Risk Market Residual Market Residual Residual Replace (\$27,80 Dedicated Total)	nas created a vides for a he s for both the 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	one-time opportal and life instead of the control o	tunity to use une urance premium of the premium of	xpended reserve tebate equal to be insurance relief insur	ves from the pre to two months'	vious contract. Temiums. The heapployer's share of the policy of the pol	This decision alth insurance only.  (19,800) (500) (1,800) (22,100) % of non- 6,600 4,600 2,300 13,500 equipment (\$16,000). 59,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		rge: Adjustmen ontroller are refl	ts to the costs of ected here.	statewide acco	unting and state	wide payroll prod	cessing by the
Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	700	0	0	0	700
			provides funding f hat was provided		al 16 pay periods	s to annualize the	e 3% ongoing
Dedicated	0.00	11,300	0	0	0	0	11,300
Federal	0.00	200	0	0	0	0	200
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	12,600	0	0	0	0	12,600
	g change in er		n unit provides fur nsation that was			periods to annua	
Dedicated	0.00	3,000	0	0	0	0	3,000
Other	0.00	400	0	0	0	0	400
Total	0.00	3,400	0	0	0	0	3,400
electric	city costs (\$2,4		etricity and Sof: Tl oftware maintenar				
electric (\$1,000 Dedicated	city costs (\$2,4 0).	.00), desktop so	oftware maintenar	nce contracts (S	\$500), natural ga	as (\$3,100), and	7,000
electric (\$1,00	city costs (\$2,4 0).	.00), desktop so	oftware maintenar	nce contracts (S	\$500), natural ga	as (\$3,100), and	7,000
electric (\$1,000 Dedicated	0.00 0.00	00), desktop so	oftware maintenar	nce contracts (S	\$500), natural ga	as (\$3,100), and	7,000
electric (\$1,000 Dedicated <b>Total</b>	0.00 0.00	00), desktop so	oftware maintenar	nce contracts (S	\$500), natural ga	as (\$3,100), and	7,000 <b>7,000</b>
electric (\$1,00) Dedicated Total	0.00 0.00 Maintenanc	00), desktop so 0 0	oftware maintenar 7,000 <b>7,000</b>	nce contracts (\$\frac{0}{0}\$	\$500), natural ga	0 0	7,000 <b>7,000</b> 1,985,600
electric (\$1,000 Dedicated Total FY 2007 Total Dedicated	0.00 0.00 0.00 Maintenanc	00), desktop so 0 0 e 808,100	7,000 7,000 7,000 476,700	0 0 59,800	6500), natural ga 0 0 641,000	0 0	7,000 <b>7,000</b> 1,985,600 1,262,600
electric (\$1,000 Dedicated Total FY 2007 Total Dedicated Federal	0.00 0.00 0.00 Maintenanc 12.00 0.00	00), desktop so 0 0 e 808,100 18,100	7,000 7,000 476,700 244,500	0 0 59,800 0	641,000 1,000,000	0 0 0	
electric (\$1,000 Dedicated Total FY 2007 Total Dedicated Federal Other	0.00 0.00 0.00 Maintenanc 12.00 0.00 1.00 13.00	00), desktop so 0 0 e 808,100 18,100 77,100	7,000 7,000 476,700 244,500 121,100	0 0 59,800 0	641,000 1,000,000	0 0 0 0	7,000 7,000 1,985,600 1,262,600 198,200
electric (\$1,000 Dedicated Total  FY 2007 Total Dedicated Federal Other Total  Program Enha 12.01 Salary	0.00 0.00 0.00 Maintenanc 12.00 0.00 1.00 13.00 Ancements Equity Adjustr	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,000 7,000 476,700 244,500 121,100	59,800 0 59,800	641,000 1,000,000 0 1,641,000	0 0 0 0 0 authority for salar	7,000 7,000 1,985,600 1,262,600 198,200 3,446,400
electric (\$1,000 Dedicated Total  FY 2007 Total Dedicated Federal Other Total  Program Enha 12.01 Salary	0.00 0.00 0.00 Maintenanc 12.00 0.00 1.00 13.00 Ancements Equity Adjustr	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,000 7,000 476,700 244,500 121,100 842,300	59,800 0 59,800 cecision unit prodump sum budge	641,000 1,000,000 0 1,641,000 vides spending aget for this agence	0 0 0 0 0 authority for salar	7,000 7,000 1,985,600 1,262,600 198,200 3,446,400
electric (\$1,00 Dedicated Total  FY 2007 Total Dedicated Federal Other Total  Program Enha 12.01 Salary adjustr Dedicated Other	0.00 0.00 0.00 0.00 12.00 0.00 1.00 13.00 0.00 0.00 0.00 0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,000 7,000 476,700 244,500 121,100 842,300  mmended. This dependence on the support a light s	59,800 0 59,800 cecision unit prodump sum budge	641,000 1,000,000 0 1,641,000 vides spending aget for this agence	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,000 7,000 1,985,600 1,262,600 198,200 3,446,400 ry equity
electric (\$1,00 Dedicated Total  FY 2007 Total Dedicated Federal Other Total  Program Enha 12.01 Salary adjustr Dedicated	0.00 0.00 0.00 Maintenanc 12.00 0.00 1.00 13.00 Ancements Equity Adjustrements. The Go	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,000 7,000 476,700 244,500 121,100 842,300  mmended. This dees not support a light of the	59,800 0 59,800 0 59,800 cecision unit prodump sum budge	641,000 1,000,000 0 1,641,000 vides spending a et for this agency	0 0 0 0 0 authority for salary.	7,000 7,000 1,985,600 1,262,600 198,200 3,446,400
electric (\$1,000 Dedicated Total  FY 2007 Total Dedicated Federal Other Total  Program Enha 12.01 Salary adjustr Dedicated Other Total  FY 2007 Gov's	0.00	00), desktop so  0 0 0 e 808,100 18,100 77,100 903,300  ment: Not reconvernor also docuvernor also docuverno also docuve	7,000 7,000 476,700 244,500 121,100 842,300  mmended. This dees not support a lit	59,800 0 59,800 cecision unit proump sum budge	641,000 1,000,000 0 1,641,000 vides spending a set for this agency 0 0	0 0 0 0 authority for salary.	7,000 7,000 1,985,600 1,262,600 198,200 3,446,400 ry equity
electric (\$1,000 Dedicated Total  FY 2007 Total Dedicated Federal Other Total  Program Enha 12.01 Salary adjustr Dedicated Other Total  FY 2007 Gov's Dedicated	0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,000 7,000 476,700 244,500 121,100 842,300  mmended. This dees not support a lu 0 0 0 476,700	59,800  59,800  59,800  cecision unit prodump sum budge  0  0  59,800	641,000 641,000 1,000,000 0 1,641,000 vides spending a set for this agence 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,000 7,000 1,985,600 1,262,600 198,200 3,446,400 ry equity
electric (\$1,000  Dedicated  Total  FY 2007 Total  Dedicated Federal Other Total  Program Enha 12.01 Salary adjustr Dedicated Other Total  FY 2007 Gov's Dedicated Federal	0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,000 7,000 476,700 244,500 121,100 842,300  mmended. This dees not support a least of the support of the suppo	59,800 0 59,800 0 59,800 0 59,800 0 0 59,800 0 0 0	641,000 1,000,000 0 1,641,000 vides spending a set for this agency 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,000 7,000 1,985,600 1,262,600 198,200 3,446,400 ry equity
electric (\$1,000 Dedicated Total  FY 2007 Total Dedicated Federal Other Total  Program Enha 12.01 Salary adjustr Dedicated Other Total  FY 2007 Gov's Dedicated	0.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,000 7,000 476,700 244,500 121,100 842,300  mmended. This dees not support a lu 0 0 0 476,700	59,800  59,800  59,800  cecision unit prodump sum budge  0  0  59,800	641,000 641,000 1,000,000 0 1,641,000 vides spending a set for this agence 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	7,000 7,000 1,985,600 1,262,600 198,200 3,446,400 ry equity

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
the de the	oughout the st use of public cisions, objecti use of federa	ate; establishes and specialized ives, and priorition I, state, local, ar	s the coordination a goal-oriented s transportation se es; coordinates p and private funds; a ality integrated pu	state and region ervices, equipm planning, resount and supports the	nal public transp ent, and facilitience identification ne implementati	portation programes consistent with and data collect	n; strengthens n local tion; optimizes
FY 2006 Origin	al Appropri	ation					
3.00 FY 200	6 Original App	ropriation: HB 3	38, SB 1230, HB	395			
Dedicated	3.50	157,400	50,400	4,900	312,000	0	524,700
Federal	4.50	380,300	49,700	0	3,286,700	0	3,716,700
Total	8.00	537,700	100,100	4,900	3,598,700	0	4,241,400
Appropriation	Adjustment	S					
4.21 Surplus	Eliminator: O	ne-time salary ir	ncreases provide	d to state empl	oyees per HB 3	95 or 396 are ref	lected here.
Dedicated	0.00	1,300	. 0	0	0	0	1,300
Federal	0.00	3,300	0	0	0	0	3,300
Total	0.00	4,600	0		0	0	4,600
employ agencie	ee compensates to enhance	ion, based on m employee comp	erit, to commence ensation prior to 7 is provided in D	the end of the	iary 29, 2006 pa	ay period. This w	ill allow
employ agencie	ee compensations to enhance ongoing costs  0.00  0.00	ion, based on m employee comp through FY 200 1,700 4,500	erit, to commencensation prior to 7 is provided in C 0 0	te with the Januathe end of the DU 10.61.	uary 29, 2006 pa current fiscal ye 0 0	ay period. This war (10 pay period 0	ill allow ds). Funding 1,700 4,500
employ agencie for the Dedicated	ee compensations to enhance ongoing costs	ion, based on m employee comp through FY 200 1,700	erit, to commenc ensation prior to 7 is provided in D 0	the end of the DU 10.61.	uary 29, 2006 pa current fiscal ye 0	ay period. This w ar (10 pay period 0	ill allow ds). Funding 1,700
employ agencie for the Dedicated Federal	ee compensates to enhance ongoing costs  0.00  0.00  0.00	ion, based on m employee comp through FY 200 1,700 4,500 6,200	erit, to commencensation prior to 7 is provided in C 0 0	te with the Januathe end of the DU 10.61.	uary 29, 2006 pa current fiscal ye 0 0	ay period. This war (10 pay period 0	ill allow ds). Funding 1,700 4,500
employ agencie for the Dedicated Federal <b>Total</b>	ee compensates to enhance ongoing costs  0.00  0.00  0.00	ion, based on m employee comp through FY 200 1,700 4,500 6,200	erit, to commencensation prior to 7 is provided in C 0 0	te with the Januathe end of the DU 10.61.	uary 29, 2006 pa current fiscal ye 0 0	ay period. This war (10 pay period 0	ill allow ds). Funding 1,700 4,500 <b>6,200</b>
employ agencie for the Dedicated Federal Total	ee compensations to enhance ongoing costs  0.00  0.00  0.00  Appropriations	ion, based on memployee comp through FY 200 1,700 4,500 6,200	erit, to commencensation prior to 7 is provided in C 0 0 0	te with the Janu the end of the DU 10.61. 0 0 0	uary 29, 2006 pacurrent fiscal ye	ay period. This war (10 pay period 0 0 0	ill allow ds). Funding 1,700 4,500
employ agencie for the of Dedicated Federal Total  FY 2006 Total Dedicated	ee compensations to enhance ongoing costs  0.00  0.00  0.00  Appropriation  3.50	ion, based on m employee comp through FY 200 1,700 4,500 6,200	erit, to commencensation prior to 7 is provided in C 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	te with the Januthe end of the DU 10.61.  0 0 0 4,900	29, 2006 pacurrent fiscal ye  0  0  0  312,000	ay period. This war (10 pay period 0 0 0 0	III allow ds). Funding 1,700 4,500 6,200
employ agencie for the of Dedicated Federal Total  FY 2006 Total Dedicated Federal	ee compensations to enhance ongoing costs  0.00  0.00  0.00  Appropriation  3.50  4.50  8.00	ion, based on m employee comp through FY 200 1,700 4,500 6,200 on 160,400 388,100 548,500	erit, to commence ensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tee with the Januthe end of the DU 10.61.  0 0 0 4,900 0	29, 2006 pacurrent fiscal ye  0 0 0 312,000 3,286,700	ay period. This war (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,700 4,500 6,200 527,700 3,724,500
employ agencie for the of the office the off	ee compensations to enhance ongoing costs  0.00  0.00  0.00  Appropriation  3.50  4.50  8.00	ion, based on m employee comp through FY 200 1,700 4,500 6,200 on 160,400 388,100 548,500	erit, to commence ensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tee with the Januthe end of the DU 10.61.  0 0 0 4,900 0	29, 2006 pacurrent fiscal ye  0 0 0 312,000 3,286,700	ay period. This war (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,700 4,500 6,200 527,700 3,724,500
employ agencie for the of Dedicated Federal Total  FY 2006 Total Dedicated Federal Total  FY 2006 Estim	ee compensates to enhance ongoing costs  0.00  0.00  0.00  Appropriation  3.50  4.50  8.00  ated Expending	ion, based on memployee comp through FY 200 1,700 4,500 6,200 on 160,400 388,100 548,500 ditures	erit, to commence ensation prior to 7 is provided in D 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ee with the Januthe end of the DU 10.61.  0 0 0 4,900 4,900	29, 2006 pacurrent fiscal year of the courrent fiscal year of the courrent fiscal year of the courrent fiscal year of the course	ay period. This war (10 pay period 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,700 4,500 6,200 527,700 3,724,500 4,252,200
employ agencie for the of the office for the office	ee compensates to enhance ongoing costs  0.00  0.00  0.00  Appropriation  3.50  4.50  8.00  ated Expension  3.50	ion, based on memployee compethrough FY 200°  1,700  4,500  6,200  on  160,400  388,100  548,500  ditures  160,400	erit, to commence ensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ee with the Januthe end of the DU 10.61.  0 0 0 4,900 4,900 4,900	29, 2006 pacurrent fiscal year of the courrent fiscal year of the courrent fiscal year of the courrent fiscal year of the course	ay period. This we har (10 pay period of the pay	1,700 4,500 6,200 527,700 4,252,200
employ agencie for the off for	ee compensates to enhance ongoing costs  0.00  0.00  0.00  Appropriation  3.50  4.50  8.00  ated Expending  4.50  8.00	ion, based on memployee comp through FY 200 1,700 4,500 6,200 on 160,400 388,100 548,500 ditures 160,400 388,100	erit, to commence ensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ee with the Januthe end of the DU 10.61.  0 0 0 4,900 4,900 4,900 0	312,000 3,286,700 3,286,700 3,286,700	ay period. This war (10 pay period of the pay pe	1,700 4,500 6,200 527,700 3,724,500 4,252,200 527,700 3,724,500
employ agencie for the off the	ee compensates to enhance ongoing costs  0.00  0.00  0.00  Appropriation  3.50  4.50  8.00  ated Expending  4.50  8.00	ion, based on memployee comp through FY 200 1,700 4,500 6,200 on 160,400 388,100 548,500 ditures 160,400 388,100	erit, to commence ensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ee with the Januthe end of the DU 10.61.  0 0 0 4,900 4,900 4,900 0	312,000 3,286,700 3,286,700 3,286,700	ay period. This war (10 pay period of the pay pe	1,700 4,500 6,200 527,700 3,724,500 4,252,200 527,700 3,724,500
employ agencie for the off the	ee compensates to enhance ongoing costs  0.00  0.00  0.00  Appropriation  3.50  4.50  8.00  ated Expending  4.50  8.00  8.00  ents	ion, based on memployee comp through FY 200 1,700 4,500 6,200 on 160,400 388,100 548,500 ditures 160,400 388,100	erit, to commence ensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ee with the Januthe end of the DU 10.61.  0 0 0 4,900 4,900 4,900 0	312,000 3,286,700 3,286,700 3,286,700	ay period. This war (10 pay period of the pay pe	1,700 4,500 6,200 527,700 3,724,500 4,252,200 527,700 3,724,500
employ agencie for the off the	ee compensates to enhance ongoing costs  0.00  0.00  0.00  Appropriation  3.50  4.50  8.00  ated Expension  4.50  8.00  ents  Transfers	ion, based on memployee comp through FY 200° 1,700 4,500 6,200 on 160,400 388,100 548,500 ditures 160,400 388,100 548,500	erit, to commence ensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ee with the Januthe end of the DU 10.61.  0 0 0 4,900 0 4,900 4,900 0 4,900 0 4,900	29, 2006 pacurrent fiscal year current fiscal year current fiscal year    0	o	1,700 4,500 6,200 527,700 3,724,500 4,252,200 527,700 3,724,500 4,252,200
employ agencie for the off the	ee compensates to enhance ongoing costs  0.00  0.00  0.00  Appropriation  3.50  4.50  8.00  ated Expension  3.50  4.50  8.00  ents  Transfers  0.00	ion, based on memployee compethrough FY 200° 1,700 4,500 6,200  160,400 388,100 548,500  ditures 160,400 388,100 548,500	erit, to commence ensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ee with the Januthe end of the DU 10.61.  0 0 0 4,900 4,900 4,900 4,900 0 4,900	29, 2006 pacurrent fiscal year of the courrent fiscal year of the course fisca	ay period. This wear (10 pay period of the pay p	1,700 4,500 6,200 527,700 3,724,500 4,252,200 4,252,200 0 0
employ agencie for the off the	ee compensates to enhance ongoing costs  0.00  0.00  0.00  Appropriation  3.50  4.50  8.00  ated Expension  3.50  4.50  8.00  ents  Transfers  0.00  0.00  0.00	ion, based on memployee compethrough FY 2000  1,700  4,500  6,200  160,400  388,100  548,500  ditures  160,400  388,100  548,500  17,600  70,300  87,900	erit, to commence ensation prior to 7 is provided in E 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ee with the Januthe end of the DU 10.61.  0 0 0 4,900 0 4,900 0 4,900 0 4,900 0 0 0 0 0 0 0 0 0 0 0 0	312,000 312,000 3,286,700 3,598,700 3,598,700 (17,600) (70,300) (87,900)	ay period. This wear (10 pay period of the pay p	1,700 4,500 6,200 527,700 3,724,500 4,252,200 527,700 3,724,500 4,252,200
employ agencie for the off the	ee compensates to enhance ongoing costs  0.00  0.00  0.00  Appropriation  3.50  4.50  8.00  ated Expension  3.50  4.50  8.00  ents  Transfers  0.00  0.00  0.00	ion, based on memployee compethrough FY 2000  1,700  4,500  6,200  160,400  388,100  548,500  ditures  160,400  388,100  548,500  17,600  70,300  87,900	erit, to commence ensation prior to 7 is provided in E	ee with the Januthe end of the DU 10.61.  0 0 0 4,900 0 4,900 0 4,900 0 4,900 0 0 0 0 0 0 0 0 0 0 0 0	312,000 312,000 3,286,700 3,598,700 3,598,700 (17,600) (70,300) (87,900)	ay period. This wear (10 pay period of the pay p	1,700 4,500 6,200 527,700 3,724,500 4,252,200 4,252,200 0 0

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.41	Remov Outlay.	al of One-Tim	e Expenditures:	Removes Perso	nnel Costs for	HB 395 and SB	1230 and one-tir	me Capital
Dec	dicated	0.00	(6,500)	0	(4,900)	0	0	(11,400)
Fed	leral	0.00	(15,800)	0	0	0	0	(15,800)
To	otal	0.00	(22,300)	0	(4,900)	0	0	(27,200)
FY 200	7 Base							
Dec	dicated	4.50	171,500	50,400	0	294,400	0	516,300
Fed	leral	4.50	442,600	49,700	0	3,216,400	0	3,708,700
To	otal	9.00	614,100	100,100	0	3,510,800	0	4,225,000
Progra	ım Main	tenance						
10.11		e in Benefit Co s to \$250 per p		n benefit costs ref	flect a 3.5% inc	reased cost of h	nealth insurance,	which
Dec	dicated	0.00	1,100	0	0	0	0	1,100
	leral	0.00	1,100	0	0	0	0	1,100
To	otal	0.00	2,200	0	0	0	0	2,200
10.10	Cross, unit pro	vides for a he	one-time oppor alth and life ins	tunity to use une urance premium employee. The life	xpended reserventers rebate equal to	es from the pre two months' pre	vious contract. Temiums. The hea	his decision alth insurance
Dec	Cross, unit pro	has created a vides for a he	one-time oppor alth and life ins	tunity to use une urance premium	xpended reserventers rebate equal to	es from the pre two months' pre	vious contract. Temiums. The hea	his decision alth insurance
Dec Fed	Cross, unit pro rebate i	has created a vides for a he s for both the 0.00	one-time oppor alth and life ins employer and e (3,700)	tunity to use une urance premium employee. The life 0	xpended resented rebate equal to end insurance reb	ves from the pre two months' pre ate is for the en	evious contract. T emiums. The hea nployer's share o 0	This decision alth insurance only. (3,700)
Dec Fed	Cross, unit pro rebate dicated deral btal General	has created a vides for a he s for both the 0.00 0.00 0.00	one-time opporalth and life insemployer and e (3,700) (9,900) (13,600) ustments: The C	tunity to use une urance premium employee. The life 0 0	xpended resented to the insurance rebonded insuranc	ves from the pretwo months' pretate is for the en	evious contract. Temiums. The hean ployer's share of the contract of the contract. The hean ployer's share of the contract. The contract of th	This decision alth insurance only.  (3,700)  (9,900)  (13,600)
Dec Fed <b>T</b> c 10.21	Cross, unit pro rebate dicated deral btal General	has created a vides for a he s for both the 0.00 0.00 0.00	one-time opporalth and life insemployer and e (3,700) (9,900) (13,600) ustments: The C	tunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	xpended resented to the insurance rebonded insuranc	ves from the pretwo months' pretate is for the en	evious contract. Temiums. The hean ployer's share of the contract of the contract. The hean ployer's share of the contract. The contract of th	This decision alth insurance only.  (3,700)  (9,900)  (13,600)
Dec Fed To 10.21	Cross, unit pro- rebate dicated deral btal General medica	has created a vides for a he s for both the 0.00 0.00 0.00 l Inflation Adju	one-time opporalth and life insemployer and e (3,700) (9,900) (13,600) ustments: The Openditures and	tunity to use une urance premium employee. The life 0 0 0 0 0 0 Covernor recomm	xpended resented to the insurance rebused insurance rebused insurance rebused in the insurance rebused in the insurance in th	ves from the pretwo months' pretate is for the en	evious contract. Temiums. The heat nployer's share of the heat nployer of the heat	This decision alth insurance inly.  (3,700)  (9,900)  (13,600)
Dec Fed To 10.21 Dec Fed	Cross, unit pro- rebate dicated deral otal General medica	has created a vides for a he s for both the 0.00 0.00 0.00 Inflation Adjute Operating Expenses	one-time opporalth and life insemployer and east (3,700) (9,900) (13,600) astments: The Copenditures and	tunity to use une urance premium employee. The life 0 0 0 0 0 Governor recomm Trustee/Benefit 900	xpended resented to the insurance rebuilded insurance rebuilded insurance rebuilded insurance rebuilded insurance rebuilded insurance research in the insurance research research insurance research insurance research re	ves from the pretwo months' pretate is for the ended of the end of the en	evious contract. Temiums. The heat inployer's share of the following of th	This decision alth insurance only.  (3,700)  (9,900)  (13,600)  % of non-
Dec Fed To 10.21 Dec Fed	Cross, unit pro rebate dicated deral otal General medical dicated deral otal Replace	has created a vides for a he s for both the 0.00 0.00 0.00 I Inflation Adjult Operating Exposes 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	one-time opporalth and life insemployer and easy (3,700) (9,900) (13,600) ustments: The Oxpenditures and 0 0	tunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	xpended resented repeated to the insurance rebuilded insurance rebuilded insurance rebuilded insurance rebuilded insurance research research insurance research insurance research	ves from the pretwo months' pretate is for the ended of the end of the e	evious contract. Temiums. The head in ployer's share of the properties of the proper	This decision alth insurance only.  (3,700) (9,900)  (13,600)  % of non-  900 900 1,800
Dec Fed To 10.21 Dec Fed To 10.31	Cross, unit pro rebate dicated deral otal General medical dicated deral otal Replace	has created a vides for a he s for both the 0.00 0.00 0.00 I Inflation Adjult Operating Exposes 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	one-time opporalth and life insemployer and easy (3,700)  (9,900)  (13,600)  ustments: The Copenditures and 0 0 0 This decision un	tunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	xpended resented repeated to the insurance rebuilded insurance rebuilded insurance rebuilded insurance rebuilded insurance research research insurance research insurance research	ves from the pretwo months' pretate is for the ended of the end of the e	evious contract. Temiums. The head in ployer's share of the properties of the proper	This decision alth insurance only.  (3,700) (9,900)  (13,600)  % of non-  900 900 1,800
Dec Fed To 10.21 Dec Fed To 10.31	Cross, unit pro rebate dicated deral dicated deral der	has created a vides for a he s for both the 0.00 0.00 0.00 I Inflation Adjul Operating Exposed 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	one-time opporalth and life insemployer and equipment (\$1,700)  (9,900)  (13,600)  ustments: The Company of the	tunity to use une urance premium employee. The life 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	xpended resented repeated equal to be insurance rebuilded insuranc	ves from the pretwo months' pretwo months' pretate is for the ended of the end of th	evious contract. Temiums. The heat inployer's share of the properties of the propert	This decision alth insurance only.  (3,700) (9,900)  (13,600)  % of non-  900 900 1,800 equipment
Dec Fed To 10.21 Dec Fed To 10.31	Cross, unit pro rebate dicated deral dicated deral der	has created a vides for a he s for both the 0.00 0.00 0.00 I Inflation Adjult Operating Exposed 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	one-time opporalth and life insemployer and esemployer and esemplo	tunity to use une urance premium of the provides spendicular of the provides spendicular of the provides of the prov	xpended resented rebate equal to be insurance rebate equal to be insurance rebate of the insurance of the insuranc	ves from the pretwo months' pretwo months' pretate is for the ended of the end of th	evious contract. Temiums. The heat inployer's share of the properties of the propert	This decision alth insurance only.  (3,700) (9,900)  (13,600)  % of non-  900 900 1,800 equipment  5,900 5,900
Dec Fed To 10.21 Dec Fed To 10.31	Cross, unit pro rebate dicated deral dicated deral der	has created a vides for a he s for both the 0.00 0.00 0.00 I Inflation Adjult Operating Exposed 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	one-time opporalth and life insemployer and esemployer and esemplo	tunity to use une urance premium employee. The life of	xpended resented rebate equal to be insurance rebate equal to be insurance rebate of the insurance of the insuranc	ves from the pretwo months' pretwo months' pretate is for the ended of the end of th	evious contract. Temiums. The heat inployer's share of the properties of the propert	This decision alth insurance only.  (3,700) (9,900)  (13,600)  % of non-  900 900 1,800 equipment  5,900 5,900
Dec Fed To 10.21 Dec Fed To 10.31 Dec To	Cross, unit prorebate dicated deral otal Replace (\$4,900 dicated otal Salary change	has created a vides for a he s for both the 0.00 0.00 0.00 l Inflation Adjul Operating Exposed 0.00 0.00 0.00 ement Items: 0), and office exposed 0.00 0.00 0.00 Multiplier: This in employee in the street of the s	one-time opporalth and life insemployer and example (3,700) (9,900) (13,600)  ustments: The Oxpenditures and 0 0 0  This decision unapprend (\$1,000) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	tunity to use une urance premium employee. The life of the provides spend of the provides funding for that was provided on the provided of the	xpended resented rebate equal to be insurance rebused on the insurance rebused of the insurance rebused on the insurance rebused on the additional in DU 4.38.	ves from the pretwo months' pretwo months' pretate is for the ended of the end of th	evious contract. The miums. The heat in ployer's share of the order of	This decision alth insurance only.  (3,700) (9,900)  (13,600)  % of non-  900 900 1,800 equipment  5,900 5,900 e 3% ongoing
Dec Fed To 10.21 Dec To 10.31 Dec To 10.61	Cross, unit prorebate dicated deral dicated deral deral dicated deral dicated deral dicated	has created a vides for a he s for both the 0.00 0.00 0.00 I Inflation Adjult Operating Ex 0.00 0.00 0.00 ement Items: 0), and office ex 0.00 0.00 Multiplier: This in employee 0.00	one-time opporalth and life insemployer and example (3,700)  (9,900)  (13,600)  Ustments: The Oxpenditures and oxpenditures a	tunity to use une urance premium employee. The life of the provides spend of the provided funding for that was provided or the provided of the provided of the provided of the provided or the	xpended resented rebate equal to be insurance rebate equal to be insurance rebate of the insurance rebate of the insurance rebate of the insurance rebate of the insurance of the insurance of the additional in DU 4.38.	ves from the pretwo months' pretwo months' pretate is for the ended of the end of th	evious contract. Temiums. The head in ployer's share of the properties of the proper	This decision alth insurance only.  (3,700) (9,900)  (13,600)  % of non-  900 900 1,800 equipment  5,900 5,900 e 3% ongoing
Dec Fed To 10.21 Dec To 10.31 Dec To 10.61	Cross, unit pro rebate dicated deral otal Replace (\$4,900 dicated otal Salary change dicated deral otal Salary change dicated deral otal Cross dicated deral otal Salary change dicated deral otal Cross dicated deral der	has created a vides for a he s for both the 0.00 0.00 0.00 I Inflation Adjult Operating Exposed 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	one-time opporalth and life insemployer and example (3,700) (9,900) (13,600)  ustments: The Oxpenditures and oxpenditures oxpenditur	tunity to use une urance premium employee. The life of	xpended resented rebate equal to be insurance equal t	ves from the pretwo months' pretwo months' pretate is for the ended of the end of the	evious contract. Temiums. The head in ployer's share of the property of the pr	This decision alth insurance only.  (3,700) (9,900)  (13,600)  % of non-  900 900 1,800 equipment  5,900 5,900 e 3% ongoing 2,800 7,000 9,800
Dec Fed To 10.21 Dec Fed To 10.61 Dec Fed To	Cross, unit pro rebate dicated deral otal Replace (\$4,900 dicated otal Salary change dicated deral otal Salary change dicated deral otal Cross dicated deral otal Salary change dicated deral otal Cross dicated deral der	has created a vides for a he s for both the 0.00 0.00 0.00 I Inflation Adjult Operating Exposed 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	one-time opporalth and life insemployer and example (3,700) (9,900) (13,600)  ustments: The Oxpenditures and oxpenditures oxpenditur	tunity to use une urance premium employee. The life of the provide of the provides spend of the two provides funding for the provides funding for the provides funding for the provides funding for the provide of the p	xpended resented rebate equal to be insurance equal t	ves from the pretwo months' pretwo months' pretate is for the ended of the end of the	evious contract. Temiums. The head in ployer's share of the property of the pr	This decision alth insurance only.  (3,700) (9,900)  (13,600)  % of non-  900 900 1,800 equipment  5,900 5,900 e 3% ongoing 2,800 7,000 9,800

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		ustments - Soft e contracts (\$3	ware: This decision	on unit provide	s spending autho	ority for an increa	ase in desktop
Dedicated	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
Y 2007 Total	Maintenanc	е					
Dedicated	4.50	171,700	51,600	5,900	294,400	0	523,600
Federal	4.50	441,000	50,600	0	3,216,400	0	3,708,000
Total	9.00	612,700	102,200	5,900	3,510,800	0	4,231,600
	Equity Adjustr		nmended. This de es not support a lu 0				
12.01 Salary I adjustm	Equity Adjustr nents. The Go	vernor also do	es not support a lu	ımp sum budg	et for this agenc	y. ,	(
12.01 Salary I adjustm Dedicated Federal Total  12.02 Increas with the Access.	Equity Adjustrated the control of th	vernor also doe  0  0  0  uthority Due to reauthorization namute, New French	es not support a lugarithms of the support a lugarithms of	ump sum budg  0  0  0  This decision of the sum of the	et for this agency  0  0  0  ounit increases sp ding for four new We Ride.	y.  0  0  0  o  ending authority programs include	in accordanc
12.01 Salary I adjustm Dedicated Federal Total  12.02 Increas with the Access. Dedicated	Equity Adjustrated the control of th	vernor also doe  0  0  outhority Due to reauthorization nmute, New Fre	es not support a lu  0  0  0  Reauthorization: bill, SAFETEA-LU eedom, Rural Trib	ump sum budg  0 0 0 This decision of the sum	et for this agency  0  0  0  unit increases sp ding for four new We Ride.  86,000	y.  0 0 0 orending authority v programs include	in accordance
12.01 Salary I adjustm Dedicated Federal Total  12.02 Increas with the Access. Dedicated Federal	Equity Adjustrated the control of th	vernor also doe  0  0  uthority Due to reauthorization nmute, New Fre	es not support a lugarithms of the support a lugarithms of	ump sum budg  0 0 0 This decision of the second of the sec	et for this agency  0  0  0  unit increases sp ding for four new We Ride.  86,000  4,639,400	y.  0 0 0 ending authority programs include 0 0	in accordance ding: Job 86,000 4,639,400
12.01 Salary I adjustm Dedicated Federal Total  12.02 Increas with the Access. Dedicated	Equity Adjustrated the control of th	vernor also doe  0  0  outhority Due to reauthorization nmute, New Fre	es not support a lu  0  0  0  Reauthorization: bill, SAFETEA-LU eedom, Rural Trib	ump sum budg  0 0 0 This decision of the sum	et for this agency  0  0  0  unit increases sp ding for four new We Ride.  86,000	y.  0 0 0 orending authority v programs include	in accordance ding: Job 86,000 4,639,400
12.01 Salary I adjustm Dedicated Federal Total  12.02 Increas with the Access. Dedicated Federal	Equity Adjustrated and the control of the control o	vernor also doe  0  0  uthority Due to reauthorization nmute, New Fre	es not support a lugarithms of the support a lugarithms of	ump sum budg  0 0 0 This decision of the second of the sec	et for this agency  0  0  0  unit increases sp ding for four new We Ride.  86,000  4,639,400	y.  0 0 0 ending authority programs include 0 0	in accordance
12.01 Salary I adjustm Dedicated Federal Total  12.02 Increas with the Access. Dedicated Federal Total	Equity Adjustrated and the control of the control o	vernor also doe  0  0  uthority Due to reauthorization nmute, New Fre	es not support a lugarithms of the support a lugarithms of	ump sum budg  0 0 0 This decision of the second of the sec	et for this agency  0  0  0  unit increases sp ding for four new We Ride.  86,000  4,639,400	y.  0 0 0 ending authority programs include 0 0	in accordance ding: Job 86,000 4,639,400
12.01 Salary I adjustm Dedicated Federal Total  12.02 Increas with the Access. Dedicated Federal Total  Y 2007 Gov's	Equity Adjustrated from 1.00 and 1.00 a	vernor also doe  0 0 0 uthority Due to reauthorization nmute, New Fre	es not support a lu  0  0  0  0  Reauthorization: bill, SAFETEA-LU eedom, Rural Trib  0  0  0	ump sum budg  0 0 0 This decision of the second of the sec	et for this agency  0 0 0 unit increases sp ding for four new We Ride.  86,000 4,639,400  4,725,400	y.  0 0 0 ending authority programs includ 0 0 0	in accordance ding: Job 86,000 4,639,400 4,725,400